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# TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

## OPERATING BUDGET FOR FISCAL YEAR 2018

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

SFR-030/18  
December 1, 2017



# TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

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

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

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## CERTIFICATE

Agency Name Texas Commission on Environmental Quality

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

R. A. Hyde

Signature

Richard A. Hyde, P.E.

Printed Name

Executive Director

Title

11/28/17

Date

Board or Commission Chair

Bryan W. Shaw

Signature

Bryan W. Shaw, Ph.D.

Printed Name

Chairman

Title

11.28.17

Date

Chief Financial Officer

Elizabeth Sifuentes Koch

Signature

Elizabeth Sifuentes Koch

Printed Name

Director, Budget and Planning

Title

11/28/17

Date

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Assessment, Planning and Permitting</b>										
1.1.1. Air Quality Assessment And Planning			193,105,425	105,918,500	9,744,352	8,327,211	87,948	156,835	202,937,725	114,402,546
1.1.2. Water Assessment And Planning	530,274	1,007,200	17,717,002	18,143,411	11,044,675	9,850,368	1,866,668	160,000	31,158,619	29,160,979
1.1.3. Waste Assessment And Planning			6,495,848	96,683,738					6,495,848	96,683,738
1.2.1. Air Quality Permitting			14,859,831	15,861,852					14,859,831	15,861,852
1.2.2. Water Resource Permitting	843,300	1,039,873	13,094,235	13,042,356	1,995,607	1,364,959	79,668		16,012,810	15,447,188
1.2.3. Waste Management And Permitting			7,705,103	7,956,157	1,834,898	1,751,485			9,540,001	9,707,642
1.2.4. Occupational Licensing			1,362,622	1,309,583					1,362,622	1,309,583
1.3.1. Radioactive Materials Mgmt	631,044	877,962	1,997,236	2,158,299					2,628,280	3,036,261
<b>Total, Goal</b>	<b>2,004,618</b>	<b>2,925,035</b>	<b>256,337,302</b>	<b>261,073,896</b>	<b>24,619,532</b>	<b>21,294,023</b>	<b>2,034,284</b>	<b>316,835</b>	<b>284,995,736</b>	<b>285,609,789</b>
<b>Goal: 2. Drinking Water</b>										
2.1.1. Safe Drinking Water	2,377,852	4,494,345	4,152,783	3,944,198	4,424,031	4,167,649	5,085,026	5,075,471	16,039,692	17,681,663
<b>Total, Goal</b>	<b>2,377,852</b>	<b>4,494,345</b>	<b>4,152,783</b>	<b>3,944,198</b>	<b>4,424,031</b>	<b>4,167,649</b>	<b>5,085,026</b>	<b>5,075,471</b>	<b>16,039,692</b>	<b>17,681,663</b>
<b>Goal: 3. Enforcement and Compliance Assistance</b>										
3.1.1. Field Inspections & Complaints	947,346	1,954,742	35,200,792	37,892,688	6,688,571	6,652,124	1,786,160	2,122,660	44,622,869	48,622,214
3.1.2. Enforcement & Compliance Support	32,335	75,000	16,530,573	11,921,145	1,222,597	1,064,616	235,676	245,444	18,021,181	13,306,205
3.1.3. Pollution Prevention Recycling	101,559	455,545	1,458,159	1,120,710	294,664	466,328	779,473	935,134	2,633,855	2,977,717
<b>Total, Goal</b>	<b>1,081,240</b>	<b>2,485,287</b>	<b>53,189,524</b>	<b>50,934,543</b>	<b>8,205,832</b>	<b>8,183,068</b>	<b>2,801,309</b>	<b>3,303,238</b>	<b>65,277,905</b>	<b>64,906,136</b>
<b>Goal: 4. Pollution Cleanup Programs to Protect Public Health &amp; the Environment</b>										
4.1.1. Storage Tank Admin & Cleanup			16,888,174	16,783,511	2,276,237	2,250,026			19,164,411	19,033,537
4.1.2. Hazardous Materials Cleanup			20,011,844	21,177,755	2,152,567	2,109,641	1,731,790	2,336,784	23,896,201	25,624,180
<b>Total, Goal</b>			<b>36,900,018</b>	<b>37,961,266</b>	<b>4,428,804</b>	<b>4,359,667</b>	<b>1,731,790</b>	<b>2,336,784</b>	<b>43,060,612</b>	<b>44,657,717</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 5. Ensure Delivery of Texas' Equitable Share of Water</b>										
5.1.1. Canadian River Compact	12,904	16,919							12,904	16,919
5.1.2. Pecos River Compact	118,374	136,650							118,374	136,650
5.1.3. Red River Compact	29,362	35,539							29,362	35,539
5.1.4. Rio Grande River Compact	2,025,309	2,994,964							2,025,309	2,994,964
5.1.5. Sabine River Compact	42,763	62,111							42,763	62,111
<b>Total, Goal</b>	<b>2,228,712</b>	<b>3,246,183</b>							<b>2,228,712</b>	<b>3,246,183</b>
<b>Goal: 6. Indirect Administration</b>										
6.1.1. Central Administration		1,088,657	19,916,020	19,402,212					19,916,020	20,490,869
6.1.2. Information Resources	4,238,766	4,817,048	21,581,088	19,333,105					25,819,854	24,150,153
6.1.3. Other Support Services		120,577	7,415,577	8,401,151			209,883	210,214	7,625,460	8,731,942
<b>Total, Goal</b>	<b>4,238,766</b>	<b>6,026,282</b>	<b>48,912,685</b>	<b>47,136,468</b>			<b>209,883</b>	<b>210,214</b>	<b>53,361,334</b>	<b>53,372,964</b>
<b>Total, Agency</b>	<b>11,931,188</b>	<b>19,177,132</b>	<b>399,492,312</b>	<b>401,050,371</b>	<b>41,678,199</b>	<b>38,004,407</b>	<b>11,862,292</b>	<b>11,242,542</b>	<b>464,963,991</b>	<b>469,474,452</b>
<b>Total FTEs</b>									<b>2,675.8</b>	<b>2,794.8</b>

## 2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2017

TIME : 3:08:42PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1 Assessment, Planning and Permitting</b>			
<b>1 Reduce Toxic Releases</b>			
1 AIR QUALITY ASSESSMENT AND PLANNING	\$171,609,761	\$202,937,725	\$114,402,546
2 WATER ASSESSMENT AND PLANNING	\$28,534,815	\$31,158,619	\$29,160,979
3 WASTE ASSESSMENT AND PLANNING	\$6,524,256	\$6,495,848	\$96,683,738
<b>2 Review and Process Authorizations</b>			
1 AIR QUALITY PERMITTING	\$14,909,584	\$14,859,831	\$15,861,852
2 WATER RESOURCE PERMITTING	\$15,736,356	\$16,012,810	\$15,447,188
3 WASTE MANAGEMENT AND PERMITTING	\$9,462,553	\$9,540,001	\$9,707,642
4 OCCUPATIONAL LICENSING	\$1,359,311	\$1,362,622	\$1,309,583
<b>3 Ensure Proper and Safe Recovery/Disposal</b>			
1 RADIOACTIVE MATERIALS MGMT	\$5,150,921	\$2,628,280	\$3,036,261
<b>TOTAL, GOAL 1</b>	<b>\$253,287,557</b>	<b>\$284,995,736</b>	<b>\$285,609,789</b>
<b>2 Drinking Water</b>			
<b>1 To Increase the Number of Texans Served by Safe Drinking Water Systems</b>			
1 SAFE DRINKING WATER	\$15,335,832	\$16,039,692	\$17,681,663
<b>TOTAL, GOAL 2</b>	<b>\$15,335,832</b>	<b>\$16,039,692</b>	<b>\$17,681,663</b>
<b>3 Enforcement and Compliance Assistance</b>			
<b>1 To Increase Compliance and Response to Citizen Inquiries</b>			
1 FIELD INSPECTIONS & COMPLAINTS	\$47,568,409	\$44,622,869	\$48,622,214
2 ENFORCEMENT & COMPLIANCE SUPPORT	\$13,677,916	\$18,021,181	\$13,306,205
3 POLLUTION PREVENTION RECYCLING	\$2,648,307	\$2,633,855	\$2,977,717
<b>TOTAL, GOAL 3</b>	<b>\$63,894,632</b>	<b>\$65,277,905</b>	<b>\$64,906,136</b>

## 2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2017

TIME : 3:08:42PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>4</b> Pollution Cleanup Programs to Protect Public Health & the Environment			
<b>1</b> <i>Contaminated Site Cleanup</i>			
<b>1</b> STORAGE TANK ADMIN & CLEANUP	\$18,615,684	\$19,164,411	\$19,033,537
<b>2</b> HAZARDOUS MATERIALS CLEANUP	\$24,801,827	\$23,896,201	\$25,624,180
<b>TOTAL, GOAL 4</b>	<b>\$43,417,511</b>	<b>\$43,060,612</b>	<b>\$44,657,717</b>
<b>5</b> Ensure Delivery of Texas' Equitable Share of Water			
<b>1</b> <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
<b>1</b> CANADIAN RIVER COMPACT	\$12,711	\$12,904	\$16,919
<b>2</b> PECOS RIVER COMPACT	\$118,994	\$118,374	\$136,650
<b>3</b> RED RIVER COMPACT	\$31,855	\$29,362	\$35,539
<b>4</b> RIO GRANDE RIVER COMPACT	\$1,032,876	\$2,025,309	\$2,994,964
<b>5</b> SABINE RIVER COMPACT	\$42,589	\$42,763	\$62,111
<b>TOTAL, GOAL 5</b>	<b>\$1,239,025</b>	<b>\$2,228,712</b>	<b>\$3,246,183</b>
<b>6</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$19,313,749	\$19,916,020	\$20,490,869
<b>2</b> INFORMATION RESOURCES	\$20,631,695	\$25,819,854	\$24,150,153
<b>3</b> OTHER SUPPORT SERVICES	\$9,020,059	\$7,625,460	\$8,731,942
<b>TOTAL, GOAL 6</b>	<b>\$48,965,503</b>	<b>\$53,361,334</b>	<b>\$53,372,964</b>

## 2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2017

TIME : 3:08:42PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$9,680,858	\$11,931,188	\$19,177,132
	<b>\$9,680,858</b>	<b>\$11,931,188</b>	<b>\$19,177,132</b>
<b>General Revenue Dedicated Funds:</b>			
88 Low-level Waste Acct	\$1,436,197	\$1,357,641	\$1,505,921
146 Used Oil Recycle Acct	\$335,932	\$276,439	\$0
151 Clean Air Account	\$100,930,957	\$94,255,069	\$48,037,384
153 Water Resource Management	\$56,764,750	\$56,226,725	\$57,297,714
158 Watermaster Administration	\$2,214,472	\$1,959,252	\$2,172,773
468 Occupational Licensing	\$1,801,155	\$1,810,465	\$1,751,434
549 Waste Management Acct	\$32,241,351	\$32,042,511	\$32,776,600
550 Hazardous/Waste Remed Acc	\$22,316,075	\$24,392,789	\$23,782,058
655 Petro Sto Tank Remed Acct	\$21,477,266	\$22,649,555	\$22,548,042
5000 Solid Waste Disposal Acct	\$5,485,258	\$5,501,066	\$95,493,162
5020 Workplace Chemicals List	\$724,742	\$5,175,276	\$1,176,533
5065 Environmental Testing Lab Accred	\$709,075	\$716,584	\$730,388
5071 Texas Emissions Reduction Plan	\$81,046,752	\$117,987,754	\$77,369,870
5093 Dry Cleaning Facility Release Acct	\$3,579,494	\$3,671,432	\$3,725,200
5094 Operating Permit Fees Account	\$32,532,585	\$31,469,754	\$32,683,292
5158 Environmental Rad & Perpetual Care	\$2,283,333	\$0	\$0
	<b>\$365,879,394</b>	<b>\$399,492,312</b>	<b>\$401,050,371</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$38,903,233	\$41,678,199	\$38,004,407
	<b>\$38,903,233</b>	<b>\$41,678,199</b>	<b>\$38,004,407</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,548,929	\$2,904,902	\$3,976,904



**2.A. Summary of Budget By Strategy**

DATE : 12/1/2017

TIME : 3:08:42PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
777 Interagency Contracts	\$9,126,060	\$8,956,275	\$7,265,638
802 Lic Plate Trust Fund No. 0802, est	\$1,586	\$1,115	\$0
	<b>\$11,676,575</b>	<b>\$11,862,292</b>	<b>\$11,242,542</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$426,140,060</b>	<b>\$464,963,991</b>	<b>\$469,474,452</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,697.0</b>	<b>2,675.8</b>	<b>2,794.8</b>

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$14,095,560	\$8,886,731	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$1,546,859	\$0	\$0
<b>Comments:</b> The agency collected \$6,046,859 of earned federal funds. Article IX Section 13.11 requires the agency to collect a minimum of \$4.5 million plus the costs of benefits for General Revenue, approx. \$500K. The \$1,546,859 represents the amount collected above the required amount.			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$16,882,164
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$47,706	\$47,706	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(224,371)	\$(466,603)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs. The lapse is also associated with a shortfall in revenue for the Pollution Equipment Exemption rider and operating funds for the River Compacts.			
Savings due to Hiring Freeze	\$0	\$(26,574)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 28, Litigation Expenses for the Rio Grande Compact Commission (2016-17 GAA)	\$(4,146,755)	\$4,146,755	\$0
<b>Comments:</b> The UB is associated with Rider 28 Litigation Expenses for Rio Grande Compact Commission.			
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(1,546,859)	\$1,546,859	\$0
<b>Comments:</b> Since the revenue for earned federal funds was received in the later part of FY 16, the funds were carried forward to FY 17.			

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Art VI, Rider 27, Litigation Expenses for the Rio Grande Compact Commission (2018-19 GAA)		\$0	\$(2,294,968)	\$2,294,968
<b>Comments:</b> The UB is associated with Rider 27 Litigation Expenses for Rio Grande Compact Commission.				
Art VI, Rider 18, UB Authority within the Biennium (2016-17 GAA)		\$(91,282)	\$91,282	\$0
<b>Comments:</b> The UB is associated with operating costs for the River Compacts and for the Safe Drinking Water program.				
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,680,858</b>	<b>\$11,931,188</b>	<b>\$19,177,132</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$9,680,858</b>	<b>\$11,931,188</b>	<b>\$19,177,132</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$1,481,308	\$1,481,304	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,505,921

*TRANSFERS*

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$26,056	\$26,056	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriation from MOF Table (2016-17 GAA)	\$(71,167)	\$(133,971)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.			
Savings due to Hiring Freeze	\$0	\$(15,748)	\$0

<b>TOTAL,</b>	<b>GR Dedicated - Low Level Waste Account No. 088</b>	<b>\$1,436,197</b>	<b>\$1,357,641</b>	<b>\$1,505,921</b>
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**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>146</b>	GR Dedicated - Used Oil Recycling Account No. 146			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$419,265	\$419,264	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$424,156
	<i>RIDER APPROPRIATION</i>			
	Art VI, Rider 30, Authorization; Transfer of Fund Balance (2018-19 GAA)	\$0	\$0	\$(424,156)
	<b>Comments:</b> Rider 30, contingent on the passage SB 1105, authorized the transfer of the Used Oil Recycling Account 0146 to the Water Resource Management Account 0153.			
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$5,178	\$5,178	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(88,511)	\$(119,335)	\$0
	<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.			
	Savings due to Hiring Freeze	\$0	\$(28,668)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Used Oil Recycling Account No. 146</b>	<b>\$335,932</b>	<b>\$276,439</b>	<b>\$0</b>
<b>151</b>	GR Dedicated - Clean Air Account No. 151			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$102,095,597	\$93,847,678	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$102,085,612
	<i>RIDER APPROPRIATION</i>			

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art VI, Rider 30, Expedited Processing of Permit Applications (2016-17 GAA)	\$475,000	\$0	\$0
<b>Comments:</b> Rider 30 authorizes the agency to increase appropriations in an amount not to exceed \$475,000 when revenue exceeds the BRE.			
Art VI, Rider 29 Expedited Processing of Permit Applications (2018-19 GAA)	\$0	\$0	\$250,000
<b>Comments:</b> Rider 29 authorizes the agency to increase appropriations in an amount not to exceed \$250,000 when revenue exceeds the BRE.			
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$695,930	\$627,017	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Governor's Veto (2018-19 GAA)	\$0	\$0	\$(54,298,228)
<b>Comments:</b> The Governor's Veto Proclamation reduced funding associated with Rider 7 - Air Quality Planning, \$6,000,500, and Rider 24 - Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) and Air Quality Planning, \$48,297,728.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,262,662)	\$(610,996)	\$0
<b>Comments:</b> The lapse is attributed to returned funds for the LIRAP program. The lapse is attributed to vacancies and other salary costs.			
Savings due to Hiring Freeze	\$0	\$(681,538)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(228,205)	\$228,205	\$0
<b>Comments:</b> The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project and the Data Center Services capital project.			
Art VI, Rider 18, UB Authority within the Biennium (2016-17 GAA)	\$(458,066)	\$458,066	\$0

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The UB is associated with air quality research projects.				
Art IV, Rider 30, Expedited Processing of Permit Applications (2016-17 GAA)		\$(386,637)	\$386,637	\$0
<b>Comments:</b> The UB is associated with other salary costs and supporting temporary staff.				
<b>TOTAL,</b>	<b>GR Dedicated - Clean Air Account No. 151</b>	<b>\$100,930,957</b>	<b>\$94,255,069</b>	<b>\$48,037,384</b>
<b>153</b>	GR Dedicated - Water Resource Management Account No. 153			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$56,152,049	\$55,864,649	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$56,873,558
<i>RIDER APPROPRIATION</i>				
Art VI, Rider 30, Authorization: Transfer of Fund Balance (2018-19 GAA)		\$0	\$0	\$424,156
<b>Comments:</b> Rider 30, contingent on the passage SB 1105, authorized the transfer of the Used Oil Recycling Account 0146 to the Water Resource Management Account 0153.				
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$1,104,719	\$1,017,218	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(134,854)	\$(327,169)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.				
Savings due to Hiring Freeze		\$0	\$(685,137)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$(84,484)	\$84,484	\$0

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METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project.				
Art VI, Rider 18, UB Authority within the Same Biennium (2016-17 GAA)		\$(272,680)	\$272,680	\$0
<b>Comments:</b> The UB is associated with the Safe Drinking Water program and updating ownership information for surface water rights.				
<b>TOTAL,</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$56,764,750</b>	<b>\$56,226,725</b>	<b>\$57,297,714</b>
<b>158</b>	GR Account - Watermaster Administration No. 158			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$2,291,156	\$1,931,149	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$2,172,773
<i>RIDER APPROPRIATION</i>				
Art VI, Rider 21 Revenue from Increased Fee Rates at Watermaster Offices (2016-17 GAA)		\$29,455	\$0	\$0
<b>Comments:</b> Rider 21 authorizes the agency to increase appropriations when revenue exceeds the BRE.				
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$26,362	\$26,362	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(56,022)	\$(59,888)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.				
Savings due to Hiring Freeze		\$0	\$(14,850)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$(56,855)	\$56,855	\$0

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METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The UB is associated with the Vehicle and Other Transportation Items capital project.				
Art VI, Rider 18, UB Authority within the Biennium (20016-17 GAA)				
		\$(19,624)	\$19,624	\$0
<b>Comments:</b> The UB is associated with other operating costs for Watermaster offices.				
<b>TOTAL,</b>	<b>GR Account - Watermaster Administration No. 158</b>			
		<b>\$2,214,472</b>	<b>\$1,959,252</b>	<b>\$2,172,773</b>
<b>468</b>	GR Account - TCEQ Occupational Licensing Account No. 468			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)				
		\$1,719,635	\$1,719,633	\$0
Regular Appropriations from MOF Table (2018-19 GAA)				
		\$0	\$0	\$1,751,434
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 9.06, Texas.gov Project: Cost Recovery Fees (2016-17 GAA)				
		\$64,752	\$88,569	\$0
<b>Comments:</b> The agency is appropriated funds to recover the costs of electronic services.				
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)				
		\$33,664	\$33,664	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)				
		\$(16,896)	\$(31,401)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.				
<b>TOTAL,</b>	<b>GR Account - TCEQ Occupational Licensing Account No. 468</b>			
		<b>\$1,801,155</b>	<b>\$1,810,465</b>	<b>\$1,751,434</b>
<b>549</b>	GR Dedicated - Waste Management Account No. 549			



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METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$31,875,358	\$31,661,727	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$32,776,600
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$632,123	\$649,250	\$0
<i>LAPSED APPROPRIATIONS</i>			
Savings due to Hiring Freeze	\$0	\$(131,096)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$(193,617)	\$(209,883)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(72,513)	\$72,513	\$0
<b>Comments:</b> The UB is associated with the Telecommunications Migration and Regional Phone Replacement capital project and the Data Center Services capital project.			
<b>TOTAL, GR Dedicated - Waste Management Account No. 549</b>	<b>\$32,241,351</b>	<b>\$32,042,511</b>	<b>\$32,776,600</b>
<hr/>			
<b>550</b> GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$22,638,734	\$22,592,689	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$23,782,058
<i>RIDER APPROPRIATION</i>			
Art IX. Sec 18.31 HB7 Battery Recycling (2016-17 GAA)	\$1,700,000	\$0	\$0
<i>TRANSFERS</i>			

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METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$159,238	\$118,238	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(132,008)	\$(82,110)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.				
Savings due to Hiring Freeze		\$0	\$(285,917)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$(2,031,024)	\$2,031,024	\$0
<b>Comments:</b> The UB is associated with Telecommunications Migration and Regional Phone Replacement capital project and Data Center Services capital project.				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)		\$(18,865)	\$18,865	\$0
<b>Comments:</b> The UB is associated with other operating costs.				
<b>TOTAL,</b>	<b>GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>	<b>\$22,316,075</b>	<b>\$24,392,789</b>	<b>\$23,782,058</b>
<b>655</b>	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$22,363,795	\$22,466,520	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$22,548,042
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$181,039	\$90,399	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(82,702)	\$(812,715)	\$0

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METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The lapse is attributed to vacancies, other salary costs, and a delay in remediation of sites due to unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.				
Savings due to Hiring Freeze		\$0	\$(79,515)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$(9,162)	\$9,162	\$0
<b>Comments:</b> The UB is associated with the Technology Operations and Security Infrastructure capital project and the Vehicles and Other Transportation Items capital project.				
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)		\$(975,704)	\$975,704	\$0
<b>Comments:</b> The UB is associated with the remediation of PST sites and supporting agency operations.				
<b>TOTAL,</b>	<b>GR Dedicated - Petroleum Storage Tank Remediation Account No. 655</b>	<b>\$21,477,266</b>	<b>\$22,649,555</b>	<b>\$22,548,042</b>
<b>5000</b>	GR Dedicated - Solid Waste Disposal Account No. 5000			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$5,493,162	\$5,493,162	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$5,493,162
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
SB 1, 85th Legislature, Art I, Trueteed Programs within the Office of the Governor		\$0	\$0	\$90,000,000
<b>Comments:</b> These funds were made available for an emergency appropriation for Hurricane Harvey recovery to support debris management.				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)		\$(7,904)	\$7,904	\$0
<b>Comments:</b> The UB is associated with the municipal solid waste grants.				

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<b>TOTAL,</b>	<b>GR Dedicated - Solid Waste Disposal Account No. 5000</b>	<b>\$5,485,258</b>	<b>\$5,501,066</b>	<b>\$95,493,162</b>
<b>5020</b>	GR Dedicated - Workplace Chemicals List Account No. 5020			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,176,533
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 18.17, HB 942 Hazardous Chemicals (2016-17 GAA, DSHS transfer)	\$1,044,591	\$1,298,797	\$0
	<b>Comments:</b> The passage of HB 942 transferred the Tier II Hazardous Chemical Reporting program from DSHS to TCEQ. This program regulates the storage of certain hazardous chemicals and provides grants to emergency local planning communities.			
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$5,123	\$5,123	\$0
	Article IX, Section 18.17, HB 942 Hazardous Chemicals (2016-17 GAA, DSHS transfer)	\$2,000,000	\$2,000,000	\$0
	<b>Comments:</b> In addition to HB 942 appropriation, DSHS transferred funding received for the purpose of providing grants to communities to create and execute emergency response plans for hazardous chemical events per Article II, Rider 79 Community Planning Grants for Hazardous Chemical Events.			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(114,972)	\$(336,554)	\$0
	<b>Comments:</b> The lapse is attributed to vacancies, other salary costs, and grants to local communities for readiness plans for hazardous chemicals.			
	Savings due to Hiring Freeze	\$0	\$(2,090)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	\$(2,210,000)	\$2,210,000	\$0

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METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The UB is associated with Article II Rider 79 Community Planning Grants for Hazardous Chemical Events and the HB 942 Tier II grants.				
<b>TOTAL,</b>	<b>GR Dedicated - Workplace Chemicals List Account No. 5020</b>	<b>\$724,742</b>	<b>\$5,175,276</b>	<b>\$1,176,533</b>
<b>5065</b>	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$719,926	\$719,926	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$730,388
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$11,076	\$11,076	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(21,927)	\$0	\$0
	<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.			
	Savings due to Hiring Freeze	\$0	\$(14,418)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>	<b>\$709,075</b>	<b>\$716,584</b>	<b>\$730,388</b>
<b>5071</b>	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$118,124,844	\$118,138,163	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$77,369,870
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 2, 85th Leg, Regular Session	\$0	\$(31,000,000)	\$0

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<p><b>Comments:</b> HB 2 reduced the TERP program by \$31 million in unencumbered balances. The reduction occurred in the Texas Natural Gas Vehicle Grant Program (TNGVG Program). The agency reported a low demand in the program likely due to the low price of diesel. Texas Health &amp; Safety Code 386.252(d) prohibited the TCEQ from moving these funds to another TERP program unless the TCEQ, in consultation with the Governor's office and advisory board, decide that spending the allocation in this program will cause the state to be in noncompliance with the state implementation plan to the extent that federal action is likely and the reallocation of some or all the funding will resolve the noncompliance. The TCEQ did not feel this requirement was met so the funds were not reallocated. SB 1731, 85th legislature, provides flexibility for the reallocation of these funds to prevent this reoccurrence in the FY18/19 biennium.</p>				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(2,437,692)	\$(3,756,567)	\$0
<p><b>Comments:</b> The lapse is attributed to the Clean Fleet program, Emission Reduction Incentive Grants, and the Natural Gas Vehicle Grant program.</p>				
Savings due to Hiring Freeze		\$0	\$(34,242)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)		\$(34,640,400)	\$34,640,400	\$0
<p><b>Comments:</b> The UB is mostly attributed to the Natural Gas Vehicle Grants, Clean Transportation Triangle Grants, New Technology Implementation Grants, Emission Reduction Incentive Grants, Drayage Truck Incentive Grants, Alternative Fueling Facilities Grants.</p>				
<b>TOTAL,</b>	<b>GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>	<b>\$81,046,752</b>	<b>\$117,987,754</b>	<b>\$77,369,870</b>
<b>5093</b>	GR Dedicated - Dry Cleaning Facility Release Account			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$3,728,340	\$3,728,340	\$0

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Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,725,200
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$7,728	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(111,997)	\$(101,485)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)	\$(44,577)	\$44,577	\$0
<b>Comments:</b> The UB is associated with the remediation of contaminated dry cleaner sites to move sites toward closure.			
<b>TOTAL, GR Dedicated - Dry Cleaning Facility Release Account</b>	<b>\$3,579,494</b>	<b>\$3,671,432</b>	<b>\$3,725,200</b>
<b>5094</b> GR Dedicated - Operating Permit Fees Account No. 5094			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$32,417,691	\$32,176,966	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$32,683,292
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$515,311	\$463,360	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(359,715)	\$(780,948)	\$0
<b>Comments:</b> The lapse is attributed to vacancies and other salary costs. The lapse is also associated with fewer monitors purchased for the sulfur dioxide monitoring implementation.			

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Savings due to Hiring Freeze		\$0	\$(430,326)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$(40,702)	\$40,702	\$0
<b>Comments:</b> The UB is associated with the Technology Operations and Security Infrastructure capital project and the Telecommunications Migration and Regional Phone Replacement capital project.				
<b>TOTAL,</b>	<b>GR Dedicated - Operating Permit Fees Account No. 5094</b>	<b>\$32,532,585</b>	<b>\$31,469,754</b>	<b>\$32,683,292</b>
<b>5158</b>	GR Account Environmental Radiation & Perpetual Care			
<i>RIDER APPROPRIATION</i>				
Art VI, Rider 15 Environmental Radiation and Perpetual Care		\$2,916,439	\$0	\$0
<b>Comments:</b> The agency utilized Rider 15 Appropriation: Environmental Radiation and Perpetual Care to support a clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County. Before the Zamzow site can be decommissioned, six piles of material had to be removed and properly disposed of at an appropriate disposal site.				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(633,106)	\$0	\$0
<b>Comments:</b> The cost to remove the contaminated dirt mounds was \$2.3 million.				
<b>TOTAL,</b>	<b>GR Account Environmental Radiation &amp; Perpetual Care</b>	<b>\$2,283,333</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$365,879,394</b>	<b>\$399,492,312</b>	<b>\$401,050,371</b>

**FEDERAL FUNDS**

**555** Federal Funds



**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$38,253,250	\$37,593,333	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$37,406,958
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$597,449
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$649,983	\$4,084,866	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$38,903,233</b>	<b>\$41,678,199</b>	<b>\$38,004,407</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$38,903,233</b>	<b>\$41,678,199</b>	<b>\$38,004,407</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$1,145,348	\$1,145,348	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,145,348

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$1,273,163	\$1,142,679	\$0
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**Comments:** The agency recovers costs associated with remediation of Superfund sites and disasters such as the fire in the City of West. These funds are utilized for like expenditures.

*LAPSED APPROPRIATIONS*

Regular Appropriation from MOF Table (2016-17 GAA)	\$(134,039)	\$(171,960)	\$0
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**Comments:** The lapse is attributed to a shortfall in revenue for appropriated receipts and savings for seminars and conferences.

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 18 UB Authority within the Biennium (2016-17 GAA)			
<b>Comments:</b> The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.	\$ (3,175,681)	\$3,175,681	\$0
Art VI, Rider 27 UB from Cost Recovery (2016-17 GAA)			
<b>Comments:</b> The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.	\$3,647,597	\$0	\$0
Art IX, Sec 8.02(g) Reimbursements and Payments (2016-17 GAA)			
<b>Comments:</b> The UB is attributed to disaster related reimbursements. The funds are available as needed to suport future disasters.	\$237,251	\$0	\$0
Art IX, Sec 8.02(g) Reimbursements and Payments (2016-17 GAA)			
<b>Comments:</b> The UB is attributed to disaster related reimbursements. The funds are available as needed to suport future disasters.	\$ (444,710)	\$444,710	\$0
Art IX, Sec 8.02(g) Reimbursements and Payments (2018-19 GAA)			
<b>Comments:</b> The UB is attributed to disaster related reimbursements. The funds are available as needed to suport future disasters.	\$0	\$ (689,701)	\$689,701
Art VI, Rider 26 UB from Cost Recovery (2018-19 GAA)			
<b>Comments:</b> The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.	\$0	\$ (2,141,855)	\$2,141,855
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,548,929</b>	<b>\$2,904,902</b>	<b>\$3,976,904</b>

777 Interagency Contracts

*REGULAR APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)		\$6,929,898	\$6,029,688	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$6,773,708
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$1,964,199	\$2,750,119	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$0	\$0	\$331,930
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art VI, Rider 18 UB Authority within Biennium (2016-17 GAA)		\$(336,468)	\$336,468	\$0
<b>Comments:</b> The UB is associated with a grant from the Office of Governor for assistance related to Deepwater Horizon.				
Art IX, Sec 8.01 Acceptance of Gifts of Money (2018-19 GAA)		\$0	\$(160,000)	\$160,000
<b>Comments:</b> The UB is associated with a grant from the Office of Governor for assistance related to Deepwater Horizon.				
Art IX, Sec 8.01 Acceptance of Gifts of Money (2016-17 GAA)		\$568,431	\$0	\$0
<b>Comments:</b> The UB is associated with a grant from the Office of Governor for assistance related to Deepwater Horizon.				
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$9,126,060</b>	<b>\$8,956,275</b>	<b>\$7,265,638</b>
<b>802</b>	License Plate Trust Fund Account No. 0802			
<i>TRANSFERS</i>				
Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts		\$1,855	\$1,113	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$0	\$(267)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art VI, Rider 18 UB Authority within the Biennium (2016-17GAA)		\$(269)	\$269	\$0

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:28:00PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>			
		<b>\$1,586</b>	<b>\$1,115</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>			
		<b>\$11,676,575</b>	<b>\$11,862,292</b>	<b>\$11,242,542</b>
<b>GRAND TOTAL</b>				
		<b>\$426,140,060</b>	<b>\$464,963,991</b>	<b>\$469,474,452</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	2,767.2	2,767.2	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	2,794.8

RIDER APPROPRIATION

Art IX, Sect 18.17, HB 942 Hazardous Chemicals	13.0	13.0	0.0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	(83.2)	(104.4)	0.0
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**Comments:** Lapses due to vacancies

<b>TOTAL, ADJUSTED FTES</b>	<b>2,697.0</b>	<b>2,675.8</b>	<b>2,794.8</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTES**

**2.C. Summary of Budget By Object of Expense**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:09:27PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

<b>OBJECT OF EXPENSE</b>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
1001	SALARIES AND WAGES	\$155,576,683	\$156,574,930	\$158,612,119
1002	OTHER PERSONNEL COSTS	\$8,808,946	\$8,248,562	\$8,338,132
2001	PROFESSIONAL FEES AND SERVICES	\$64,991,587	\$71,130,418	\$71,102,038
2002	FUELS AND LUBRICANTS	\$354,047	\$382,137	\$535,411
2003	CONSUMABLE SUPPLIES	\$724,498	\$628,452	\$729,644
2004	UTILITIES	\$1,425,770	\$1,435,716	\$1,763,201
2005	TRAVEL	\$1,926,110	\$1,445,267	\$2,204,892
2006	RENT - BUILDING	\$5,347,276	\$5,515,229	\$6,118,352
2007	RENT - MACHINE AND OTHER	\$875,162	\$849,229	\$864,534
2009	OTHER OPERATING EXPENSE	\$91,974,736	\$127,876,440	\$92,604,430
4000	GRANTS	\$87,928,514	\$86,199,923	\$123,513,422
5000	CAPITAL EXPENDITURES	\$6,206,731	\$4,677,688	\$3,088,277
<b>Agency Total</b>		<b>\$426,140,060</b>	<b>\$464,963,991</b>	<b>\$469,474,452</b>

**2.D. Summary of Budget By Objective Outcomes**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
Time: 3:10:49PM

Agency code: 582                      Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1	Assessment, Planning and Permitting			
1	Reduce Toxic Releases			
KEY	1 % Pollution Reduction in Nonattainment Areas	11.00 %	11.00 %	11.00 %
KEY	2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	31.40	25.60	29.90
KEY	3 % Texans Living Where Air Meets Federal Air Quality Standards	45.00 %	45.00 %	44.00 %
	4 % Discharges Reduced	0.23 %	0.24 %	0.10 %
KEY	5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	57.00 %	57.00 %	57.00 %
	6 % Solid Waste Diverted from MSW Landfills	2.00 %	3.00 %	4.00 %
KEY	7 Percent Decrease in the Toxic Releases in Texas	4.00 %	9.00 %	2.00 %
	8 % Change in Municipal Solid Waste Going to Landfills	3.00 %	4.00 %	2.00 %
KEY	9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	72.00 %	80.00 %	100.00 %
	10 # of Acres of Habitat Created/Restored/Protected	9,926.00	3,123.00	2,000.00
2	Review and Process Authorizations			
	1 % Air Permits Reviewed	61.00 %	77.00 %	65.00 %
	2 % of Water Quality Permit Apps Reviewed within Established Time Frames	87.00 %	86.00 %	90.00 %
	3 % of Water Rights Permit Apps Reviewed within Established Time Frames	39.00 %	36.00 %	35.00 %
	4 % of Waste Management Permit Apps Reviewed in Established Time Frames	82.00 %	80.00 %	90.00 %
2	Drinking Water			
1	To Increase the Number of Texans Served by Safe Drinking Water Systems			
KEY	1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	96.00 %	98.00 %	93.00 %
3	Enforcement and Compliance Assistance			
1	To Increase Compliance and Response to Citizen Inquiries			
KEY	1 % of Investigated Air Sites in Compliance	98.00 %	97.00 %	98.00 %
KEY	2 % of Investigated Water Sites in Compliance	99.00 %	99.00 %	97.00 %
KEY	3 % of Investigated Waste Sites in Compliance	94.00 %	95.00 %	97.00 %
KEY	4 % of Identified Noncompliant Facilities with Appropriate Action Taken	93.00 %	91.00 %	85.00 %
	5 % of Investigated Occupational Licensees in Compliance	63.00 %	56.00 %	75.00 %
	6 Percent of Administrative Orders Settled	85.00 %	87.00 %	80.00 %
KEY	7 Percent of Administrative Penalties Collected	87.00 %	89.00 %	82.00 %
4	Pollution Cleanup Programs to Protect Public Health & the Environment			
1	Contaminated Site Cleanup			

**2.D. Summary of Budget By Objective Outcomes**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
Time: 3:10:49PM

Agency code: 582                      Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
<b>KEY</b>	<b>1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	95.00 %	95.00 %	93.00 %
<b>KEY</b>	<b>2 Number of Superfund Remedial Actions Completed</b>	119.00	122.00	124.00
<b>KEY</b>	<b>3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	77.00 %	79.00 %	70.00 %
	<b>4 % Industrial Solid and Muni Hazard Waste Clean Ups</b>	75.00 %	76.00 %	64.00 %
5	Ensure Delivery of Texas' Equitable Share of Water			
1	Ensure Delivery of 100% of Texas' Equitable Share of Quality Water			
	<b>1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	174.00 %	176.00 %	200.00 %
	<b>2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	197.00 %	235.00 %	150.00 %
	<b>3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00 %	100.00 %	100.00 %
	<b>4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	0.00 %	0.00 %	0.00 %
	<b>5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	105.00 %	90.00 %	95.00 %

### 3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 1 Air Quality Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Point-Source Air Quality Assessments	2,332.00	2,200.00	2,100.00
KEY 2	Number of Area-Source Air Quality Assessments	2,794.00	2,795.00	2,250.00
KEY 3	Number of Mobile-Source On-road Air Quality Assessments	1,012.00	1,339.00	1,013.00
	4 Number of Non-road Mobile-Source Air Quality Assessments	4,337.00	2,594.00	2,066.00
KEY 5	Number of Air Monitors Operated	0.00	419.00	407.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	6,115.00	7,137.00	1,143.00
KEY 7	Number of vehicles repaired and/or replaced through LIRAP assisatance.	5,335.00	6,322.00	6,320.00
<b>Efficiency Measures:</b>				
	1 % Valid Data Collected by Air Monitoring Networks	96.00 %	94.00 %	91.00 %
	2 Average Cost Per Air Quality Assessment	214.00	247.00	312.00
KEY 3	Average Cost of LIRAP Vehicle Emissions Repairs/Retrofits	542.00	549.00	549.00
KEY 4	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	9,728.00	10,773.00	17,500.00
<b>Explanatory/Input Measures:</b>				
	1 # of Days Ozone Exceedences Are Recorded in Texas	44.00	20.00	26.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$19,607,236	\$19,827,618	\$22,121,698
1002	OTHER PERSONNEL COSTS	\$1,120,401	\$916,694	\$1,022,757
2001	PROFESSIONAL FEES AND SERVICES	\$7,455,026	\$7,653,937	\$8,077,651
2002	FUELS AND LUBRICANTS	\$52,053	\$64,650	\$84,100
2003	CONSUMABLE SUPPLIES	\$143,073	\$141,247	\$154,768
2004	UTILITIES	\$432,283	\$414,303	\$470,379
2005	TRAVEL	\$231,270	\$193,310	\$247,911
2006	RENT - BUILDING	\$1,555,771	\$1,505,011	\$491,703
2007	RENT - MACHINE AND OTHER	\$60,323	\$46,047	\$104,553



### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 1 Air Quality Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2009	OTHER OPERATING EXPENSE	\$77,066,901	\$115,896,892	\$71,666,244
4000	GRANTS	\$61,630,812	\$54,504,677	\$8,807,744
5000	CAPITAL EXPENDITURES	\$2,254,612	\$1,773,339	\$1,153,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$171,609,761</b>	<b>\$202,937,725</b>	<b>\$114,402,546</b>
<b>Method of Financing:</b>				
151	Clean Air Account	\$74,513,962	\$68,698,551	\$21,291,414
5071	Texas Emissions Reduction Plan	\$81,010,072	\$117,937,754	\$77,326,530
5094	Operating Permit Fees Account	\$7,100,973	\$6,469,120	\$7,300,556
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$162,625,007</b>	<b>\$193,105,425</b>	<b>\$105,918,500</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,774,477	\$1,702,422	\$1,315,776
66.040.000	State Clean Diesel Grant Program	\$223,604	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$240,376	\$200,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,559,931	\$4,951,201	\$4,240,342
66.608.000	Environmental Info Exchange Network	\$40,426	\$59,574	\$0
97.091.000	Homeland Security Biowatch Program	\$2,364,027	\$2,790,779	\$2,571,093
CFDA Subtotal, Fund	555	\$8,962,465	\$9,744,352	\$8,327,211
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,962,465</b>	<b>\$9,744,352</b>	<b>\$8,327,211</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$86,376	\$154,575
777	Interagency Contracts	\$22,289	\$1,572	\$2,260
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,289</b>	<b>\$87,948</b>	<b>\$156,835</b>

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$171,609,761</b>	<b>\$202,937,725</b>	<b>\$114,402,546</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>336.0</b>	<b>336.0</b>	<b>383.9</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 2 Water Resource Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Surface Water Assessments	55.00	52.00	47.00
KEY 2	Number of Groundwater Assessments	56.00	53.00	53.00
KEY 3	Number of Dam Safety Assessments	807.00	796.00	800.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Dam Safety Assessment	2,706.00	2,617.00	3,500.00
<b>Explanatory/Input Measures:</b>				
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	3,984.00	4,017.00	3,990.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,834,693	\$11,808,506	\$11,951,748
1002	OTHER PERSONNEL COSTS	\$607,944	\$593,516	\$600,716
2001	PROFESSIONAL FEES AND SERVICES	\$1,956,663	\$2,286,479	\$1,974,334
2002	FUELS AND LUBRICANTS	\$21,006	\$13,122	\$18,393
2003	CONSUMABLE SUPPLIES	\$93,015	\$43,315	\$68,484
2004	UTILITIES	\$35,426	\$26,200	\$37,186
2005	TRAVEL	\$272,207	\$148,449	\$206,375
2006	RENT - BUILDING	\$10,557	\$249,408	\$296,675
2007	RENT - MACHINE AND OTHER	\$5,854	\$8,765	\$8,625
2009	OTHER OPERATING EXPENSE	\$1,275,839	\$1,045,085	\$1,710,783
4000	GRANTS	\$12,115,201	\$14,690,695	\$12,074,236
5000	CAPITAL EXPENDITURES	\$306,410	\$245,079	\$213,424
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,534,815</b>	<b>\$31,158,619</b>	<b>\$29,160,979</b>

**Method of Financing:**

### 3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 2 Water Resource Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$503,743	\$530,274	\$1,007,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$503,743</b>	<b>\$530,274</b>	<b>\$1,007,200</b>
<b>Method of Financing:</b>				
153	Water Resource Management	\$18,168,335	\$17,717,002	\$18,143,411
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,168,335</b>	<b>\$17,717,002</b>	<b>\$18,143,411</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$3,551,739	\$4,366,728	\$4,074,272
66.454.000	Water Quality Management	\$543,762	\$580,648	\$541,937
66.456.000	National Estuary Program	\$385,681	\$614,834	\$480,349
66.460.000	Nonpoint Source Implement	\$2,515,207	\$3,200,540	\$2,768,475
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,689,775	\$1,735,618	\$1,658,667
66.608.000	Environmental Info Exchange Network	\$5,680	\$79,320	\$0
97.041.000	National Dam Safety Program	\$527,076	\$466,987	\$326,668
CFDA Subtotal, Fund	555	\$9,218,920	\$11,044,675	\$9,850,368
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,218,920</b>	<b>\$11,044,675</b>	<b>\$9,850,368</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$643,817	\$1,866,668	\$160,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$643,817</b>	<b>\$1,866,668</b>	<b>\$160,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,534,815</b>	<b>\$31,158,619</b>	<b>\$29,160,979</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>201.3</b>	<b>202.4</b>	<b>208.3</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	199.00	195.00	195.00
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**Efficiency Measures:**

1	Average Hours Spent Per Municipal Solid Waste Capacity Assessment	1.92	1.37	2.00
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**Explanatory/Input Measures:**

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

1001	SALARIES AND WAGES	\$680,857	\$738,497	\$725,165
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1002	OTHER PERSONNEL COSTS	\$56,848	\$49,518	\$48,624
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2001	PROFESSIONAL FEES AND SERVICES	\$102,215	\$45,830	\$95,616
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2003	CONSUMABLE SUPPLIES	\$5,690	\$5,556	\$4,624
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2004	UTILITIES	\$1,091	\$1,355	\$3,286
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2005	TRAVEL	\$4,731	\$3,971	\$2,500
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2006	RENT - BUILDING	\$0	\$17,636	\$0
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2009	OTHER OPERATING EXPENSE	\$179,899	\$132,419	\$310,761
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4000	GRANTS	\$5,485,258	\$5,501,066	\$95,493,162
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5000	CAPITAL EXPENDITURES	\$7,667	\$0	\$0
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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,524,256</b>	<b>\$6,495,848</b>	<b>\$96,683,738</b>
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**Method of Financing:**

146	Used Oil Recycle Acct	\$137,905	\$121,766	\$0
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153	Water Resource Management	\$0	\$0	\$226,850
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549	Waste Management Acct	\$824,243	\$873,016	\$886,876
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550	Hazardous/Waste Remed Acc	\$76,850	\$0	\$76,850
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5000	Solid Waste Disposal Acct	\$5,485,258	\$5,501,066	\$95,493,162
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**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 3 Waste Management Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,524,256	\$6,495,848	\$96,683,738
TOTAL, METHOD OF FINANCE :		\$6,524,256	\$6,495,848	\$96,683,738
FULL TIME EQUIVALENT POSITIONS:		12.0	13.1	12.5

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 1 Air Quality Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY	1	Number of State and Federal Air Quality Permit Applications Reviewed	9,130.00	7,824.00	9,500.00
KEY	2	Number of Federal Air Quality Operating Permits Reviewed	970.00	1,031.00	800.00
	3	Number of Emissions Banking and Trading Apps Reviewed	1,498.00	1,402.00	1,000.00

**Explanatory/Input Measures:**

	1	Number of State and Federal Air Quality Permits Issued	8,559.00	7,224.00	9,000.00
	2	Number of Federal Air Quality Permits Issued	689.00	567.00	650.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$12,195,044	\$12,171,554	\$12,728,873
1002	OTHER PERSONNEL COSTS	\$706,117	\$623,019	\$651,546
2001	PROFESSIONAL FEES AND SERVICES	\$1,388,342	\$1,557,997	\$1,830,516
2003	CONSUMABLE SUPPLIES	\$12,606	\$21,386	\$13,000
2004	UTILITIES	\$4,142	\$4,885	\$2,850
2005	TRAVEL	\$38,033	\$20,747	\$16,009
2006	RENT - BUILDING	\$580	\$20,511	\$0
2009	OTHER OPERATING EXPENSE	\$455,034	\$331,986	\$529,058
4000	GRANTS	\$109,686	\$104,594	\$90,000
5000	CAPITAL EXPENDITURES	\$0	\$3,152	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,909,584</b>	<b>\$14,859,831</b>	<b>\$15,861,852</b>

**Method of Financing:**

151	Clean Air Account	\$6,797,716	\$6,749,470	\$7,622,657
5094	Operating Permit Fees Account	\$8,107,528	\$8,110,361	\$8,239,195
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,905,244</b>	<b>\$14,859,831</b>	<b>\$15,861,852</b>

**Method of Financing:**

### 3.A. Strategy Level Detail

DATE: 12/1/2017  
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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 1 Air Quality Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
66.608.000	Environmental Info Exchange Network	\$4,340	\$0	\$0
CFDA Subtotal, Fund 555		\$4,340	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,340</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,909,584</b>	<b>\$14,859,831</b>	<b>\$15,861,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>199.7</b>	<b>194.2</b>	<b>209.4</b>



### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 2 Water Resource Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	12,545.00	19,822.00	15,998.00
	2 Number of Applications to Address Water Rights Impacts Reviewed	1,134.00	927.00	892.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	54.00	62.00	50.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Water Quality Permits Issued	908.00	855.00	777.00
	2 Number of Water Rights Permits Issued or Denied	99.00	136.00	120.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,522,204	\$10,778,782	\$10,810,145
1002	OTHER PERSONNEL COSTS	\$571,094	\$524,850	\$526,377
2001	PROFESSIONAL FEES AND SERVICES	\$1,758,532	\$1,723,735	\$1,572,327
2002	FUELS AND LUBRICANTS	\$44,371	\$51,127	\$74,857
2003	CONSUMABLE SUPPLIES	\$61,115	\$17,223	\$31,940
2004	UTILITIES	\$43,195	\$45,815	\$52,511
2005	TRAVEL	\$188,765	\$107,588	\$134,459
2006	RENT - BUILDING	\$140,056	\$154,001	\$164,763
2007	RENT - MACHINE AND OTHER	\$44,992	\$14,033	\$17,177
2009	OTHER OPERATING EXPENSE	\$707,576	\$398,803	\$950,828
4000	GRANTS	\$1,282,073	\$1,945,595	\$1,055,804
5000	CAPITAL EXPENDITURES	\$372,383	\$251,258	\$56,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,736,356</b>	<b>\$16,012,810</b>	<b>\$15,447,188</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$842,915	\$843,300	\$1,039,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$842,915</b>	<b>\$843,300</b>	<b>\$1,039,873</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 2 Water Resource Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
153	Water Resource Management	\$10,914,457	\$11,134,983	\$10,869,583
158	Watermaster Administration	\$2,214,472	\$1,959,252	\$2,172,773
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,128,929</b>	<b>\$13,094,235</b>	<b>\$13,042,356</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$496,830	\$714,358	\$350,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,037,291	\$1,066,583	\$1,014,959
66.608.000	Environmental Info Exchange Network	\$205,060	\$214,666	\$0
CFDA Subtotal, Fund	555	\$1,739,181	\$1,995,607	\$1,364,959
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,739,181</b>	<b>\$1,995,607</b>	<b>\$1,364,959</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$25,331	\$79,668	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,331</b>	<b>\$79,668</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,736,356</b>	<b>\$16,012,810</b>	<b>\$15,447,188</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>186.1</b>	<b>187.8</b>	<b>193.2</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 3 Waste Management and Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

1	Number of New System Waste Evaluations Conducted	557.00	556.00	570.00
KEY 2	Number of Nonhazardous Waste Permit Applications Reviewed	196.00	247.00	200.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	258.00	283.00	205.00

**Explanatory/Input Measures:**

1	Number of Municipal Nonhazardous Waste Permits Issued	172.00	217.00	200.00
2	Number of Industrial and Hazardous Waste Permits Issued	240.00	271.00	205.00
3	Number of Corrective Actions Implemented	1.00	1.00	3.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,088,042	\$7,102,020	\$7,161,066
1002	OTHER PERSONNEL COSTS	\$396,497	\$409,325	\$412,728
2001	PROFESSIONAL FEES AND SERVICES	\$1,517,435	\$1,435,919	\$1,442,848
2003	CONSUMABLE SUPPLIES	\$16,730	\$10,676	\$11,650
2004	UTILITIES	\$3,000	\$129,481	\$72,210
2005	TRAVEL	\$25,955	\$13,402	\$31,273
2006	RENT - BUILDING	\$51,615	\$61,922	\$50,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,500
2009	OTHER OPERATING EXPENSE	\$213,076	\$210,359	\$523,367
5000	CAPITAL EXPENDITURES	\$150,203	\$166,897	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,462,553</b>	<b>\$9,540,001</b>	<b>\$9,707,642</b>

**Method of Financing:**

549	Waste Management Acct	\$7,577,625	\$7,705,103	\$7,956,157
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

**\$7,577,625      \$7,705,103      \$7,956,157**

**Method of Financing:**

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 3 Waste Management and Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,884,928	\$1,825,113	\$1,751,485
66.608.000	Environmental Info Exchange Network	\$0	\$9,785	\$0
CFDA Subtotal, Fund	555	\$1,884,928	\$1,834,898	\$1,751,485
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,884,928</b>	<b>\$1,834,898</b>	<b>\$1,751,485</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,462,553</b>	<b>\$9,540,001</b>	<b>\$9,707,642</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>106.0</b>	<b>104.2</b>	<b>109.0</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 4 Occupational Licensing

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number of Applications for Occupational Licensing	20,137.00	24,695.00	22,000.00
KEY	2 Number of Examinations Processed	12,113.00	10,401.00	11,200.00
	3 Number of Licenses and Registrations Issued	16,955.00	20,798.00	19,000.00
<b>Explanatory/Input Measures:</b>				
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	55,987.00	55,849.00	55,500.00
	2 Average Cost Per License and Registration	19.00	19.00	19.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,021,501	\$1,104,759	\$1,081,371
1002	OTHER PERSONNEL COSTS	\$70,105	\$41,423	\$40,546
2001	PROFESSIONAL FEES AND SERVICES	\$106,723	\$53,806	\$77,034
2003	CONSUMABLE SUPPLIES	\$3,290	\$1,602	\$4,400
2004	UTILITIES	\$3,387	\$2,293	\$1,600
2005	TRAVEL	\$19,481	\$16,455	\$24,300
2009	OTHER OPERATING EXPENSE	\$134,824	\$142,284	\$80,332
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,359,311</b>	<b>\$1,362,622</b>	<b>\$1,309,583</b>
<b>Method of Financing:</b>				
468	Occupational Licensing	\$1,359,311	\$1,362,622	\$1,309,583
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,359,311</b>	<b>\$1,362,622</b>	<b>\$1,309,583</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,359,311</b>	<b>\$1,362,622</b>	<b>\$1,309,583</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>21.8</b>	<b>21.7</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

STRATEGY: 1 Radioactive Materials Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Monitoring and Verification of Samples Collected	134.00	138.00	172.00
<b>Explanatory/Input Measures:</b>				
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	1,072,618.00	1,299,111.00	0.00
KEY 2	Volume of Low-level Waste Accepted at Facility	14,952.00	13,481.00	13,481.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,160,799	\$2,098,487	\$2,190,294
1002	OTHER PERSONNEL COSTS	\$103,199	\$101,636	\$106,082
2001	PROFESSIONAL FEES AND SERVICES	\$2,347,885	\$33,996	\$431,180
2002	FUELS AND LUBRICANTS	\$761	\$904	\$1,200
2003	CONSUMABLE SUPPLIES	\$5,999	\$6,489	\$6,500
2004	UTILITIES	\$5,028	\$4,767	\$4,812
2005	TRAVEL	\$48,215	\$40,971	\$50,975
2006	RENT - BUILDING	\$100	\$480	\$240
2007	RENT - MACHINE AND OTHER	\$6,396	\$2,348	\$6,450
2009	OTHER OPERATING EXPENSE	\$144,632	\$109,077	\$238,528
4000	GRANTS	\$327,907	\$229,125	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,150,921</b>	<b>\$2,628,280</b>	<b>\$3,036,261</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$812,309	\$631,044	\$877,962
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$812,309</b>	<b>\$631,044</b>	<b>\$877,962</b>
<b>Method of Financing:</b>				
88	Low-level Waste Acct	\$1,436,197	\$1,357,641	\$1,505,921

**3.A. Strategy Level Detail**DATE: 12/1/2017  
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Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

STRATEGY: 1 Radioactive Materials Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
549	Waste Management Acct	\$619,082	\$639,595	\$652,378
5158	Environmental Rad & Perpetual Care	\$2,283,333	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,338,612</b>	<b>\$1,997,236</b>	<b>\$2,158,299</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,150,921</b>	<b>\$2,628,280</b>	<b>\$3,036,261</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.9</b>	<b>28.5</b>	<b>30.9</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2017  
TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,569.00	6,658.00	6,635.00
KEY 2	Number of Drinking Water Samples Collected	56,934.00	59,060.00	56,036.00
3	Number of District Applications Processed	503.00	576.00	550.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,645,362	\$6,102,350	\$6,574,051
1002	OTHER PERSONNEL COSTS	\$454,203	\$312,886	\$337,072
2001	PROFESSIONAL FEES AND SERVICES	\$5,522,438	\$6,019,070	\$5,803,358
2003	CONSUMABLE SUPPLIES	\$22,541	\$20,052	\$25,600
2004	UTILITIES	\$12,454	\$13,341	\$12,580
2005	TRAVEL	\$64,522	\$80,441	\$91,022
2006	RENT - BUILDING	\$1,600	\$1,860	\$2,160
2009	OTHER OPERATING EXPENSE	\$339,911	\$305,762	\$1,000,297
4000	GRANTS	\$3,272,801	\$3,183,930	\$3,835,523
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,335,832</b>	<b>\$16,039,692</b>	<b>\$17,681,663</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$436,575	\$2,377,852	\$4,494,345
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$436,575</b>	<b>\$2,377,852</b>	<b>\$4,494,345</b>
<b>Method of Financing:</b>				
153	Water Resource Management	\$4,101,514	\$4,152,783	\$3,944,198
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,101,514</b>	<b>\$4,152,783</b>	<b>\$3,944,198</b>
<b>Method of Financing:</b>				
555	Federal Funds			



### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
66.204.000	Multipurpose Grants/States & Tribes	\$0	\$175,000	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,365,860	\$4,249,031	\$4,167,649
CFDA Subtotal, Fund 555		\$4,365,860	\$4,424,031	\$4,167,649
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,365,860</b>	<b>\$4,424,031</b>	<b>\$4,167,649</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$6,431,883	\$5,085,026	\$5,075,471
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,431,883</b>	<b>\$5,085,026</b>	<b>\$5,075,471</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,335,832</b>	<b>\$16,039,692</b>	<b>\$17,681,663</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>100.2</b>	<b>108.0</b>	<b>120.5</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Investigations of Air Sites	10,929.00	11,082.00	11,177.00
KEY 2	Number of Investigations of Water Rights Sites	33,081.00	35,261.00	38,600.00
KEY 3	Number of Investigations of Water Sites	14,042.00	13,575.00	13,144.00
4	Investigations of Waste Sites	11,713.00	10,990.00	10,030.00

**Efficiency Measures:**

1	Avg. Days Air/Water/Waste Investigation to Report Completion	31.00	30.00	35.00
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**Explanatory/Input Measures:**

1	Number of Citizen Complaints Investigated	4,832.00	4,924.00	4,500.00
2	Number of Emission Events Investigations	4,626.00	4,487.00	4,170.00
3	Number of Spill Cleanup Investigations	0.00	1,220.00	1,200.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$34,770,014	\$34,120,702	\$34,191,872
1002	OTHER PERSONNEL COSTS	\$1,958,816	\$1,964,511	\$1,968,609
2001	PROFESSIONAL FEES AND SERVICES	\$1,911,655	\$1,906,291	\$1,594,492
2002	FUELS AND LUBRICANTS	\$210,902	\$226,710	\$315,561
2003	CONSUMABLE SUPPLIES	\$115,704	\$132,979	\$140,351
2004	UTILITIES	\$441,152	\$350,262	\$501,346
2005	TRAVEL	\$574,504	\$483,026	\$835,018
2006	RENT - BUILDING	\$1,293,851	\$1,004,324	\$1,925,850
2007	RENT - MACHINE AND OTHER	\$142,295	\$180,792	\$183,663
2009	OTHER OPERATING EXPENSE	\$3,047,815	\$2,459,024	\$4,469,719
4000	GRANTS	\$1,307,000	\$1,312,000	\$1,312,000
5000	CAPITAL EXPENDITURES	\$1,794,701	\$482,248	\$1,183,733

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,568,409</b>	<b>\$44,622,869</b>	<b>\$48,622,214</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,406,501	\$947,346	\$1,954,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,406,501</b>	<b>\$947,346</b>	<b>\$1,954,742</b>
<b>Method of Financing:</b>				
151	Clean Air Account	\$6,409,326	\$5,572,969	\$6,089,813
153	Water Resource Management	\$9,182,308	\$8,981,511	\$9,554,013
549	Waste Management Acct	\$8,013,237	\$7,546,871	\$8,610,739
550	Hazardous/Waste Remed Acc	\$1,158,657	\$1,118,312	\$1,153,460
655	Petro Sto Tank Remed Acct	\$3,623,020	\$4,067,350	\$4,232,048
5094	Operating Permit Fees Account	\$8,909,516	\$7,913,779	\$8,252,615
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$37,296,064</b>	<b>\$35,200,792</b>	<b>\$37,892,688</b>
<b>Method of Financing:</b>				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$83,412	\$46,183	\$45,151
66.605.000	PPG PERFORMANCE PARTNERSH	\$5,328,094	\$5,330,388	\$5,294,973
66.804.000	State Underground Storage	\$1,307,000	\$1,312,000	\$1,312,000
CFDA Subtotal, Fund	555	\$6,718,506	\$6,688,571	\$6,652,124
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,718,506</b>	<b>\$6,688,571</b>	<b>\$6,652,124</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$326,344	\$30,648	\$360,126
777	Interagency Contracts	\$1,820,994	\$1,755,512	\$1,762,534

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$2,147,338	\$1,786,160	\$2,122,660
TOTAL, METHOD OF FINANCE :		\$47,568,409	\$44,622,869	\$48,622,214
FULL TIME EQUIVALENT POSITIONS:		665.0	640.9	672.2

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

Service Categories:

STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Environmental Labs Accredited	272.00	270.00	270.00
KEY 2	# Small Businesses and Local Governments Assisted	76,343.00	98,571.00	66,000.00

**Efficiency Measures:**

1	Average Number of Days to File an Initial Settlement Offer	64.00	65.00	70.00
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**Explanatory/Input Measures:**

1	Amount of Administrative Penalties Paid in Final Orders Issued	8,985,063.00	10,725,222.00	0.00
2	Amount Paid for Projects in Administrative Orders	3,206,058.00	4,747,961.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,404.00	1,496.00	1,000.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$10,443,497	\$10,787,129	\$10,462,919
1002	OTHER PERSONNEL COSTS	\$582,671	\$555,867	\$539,160
2001	PROFESSIONAL FEES AND SERVICES	\$1,384,617	\$1,583,686	\$1,387,365
2002	FUELS AND LUBRICANTS	\$5,885	\$4,389	\$8,800
2003	CONSUMABLE SUPPLIES	\$21,421	\$18,144	\$17,017
2004	UTILITIES	\$67,840	\$8,078	\$6,468
2005	TRAVEL	\$153,051	\$87,122	\$150,776
2006	RENT - BUILDING	\$227,453	\$208,438	\$0
2007	RENT - MACHINE AND OTHER	\$4,118	\$96,120	\$0
2009	OTHER OPERATING EXPENSE	\$609,623	\$491,258	\$523,700
4000	GRANTS	\$102,576	\$4,175,185	\$210,000
5000	CAPITAL EXPENDITURES	\$75,164	\$5,765	\$0

<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,677,916</b>	<b>\$18,021,181</b>	<b>\$13,306,205</b>
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**Method of Financing:**

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$28,580	\$32,335	\$75,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,580</b>	<b>\$32,335</b>	<b>\$75,000</b>
<b>Method of Financing:</b>				
146	Used Oil Recycle Acct	\$103,628	\$60,274	\$0
151	Clean Air Account	\$1,837,946	\$1,503,462	\$1,497,082
153	Water Resource Management	\$3,759,958	\$3,649,422	\$3,771,948
549	Waste Management Acct	\$3,091,739	\$3,247,171	\$2,536,267
550	Hazardous/Waste Remed Acc	\$124,747	\$65,145	\$59,721
655	Petro Sto Tank Remed Acct	\$1,155,996	\$1,194,617	\$1,200,132
5020	Workplace Chemicals List	\$724,742	\$5,175,276	\$1,176,533
5065	Environmental Testing Lab Accred	\$709,075	\$716,584	\$730,388
5094	Operating Permit Fees Account	\$566,323	\$918,622	\$949,074
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,074,154</b>	<b>\$16,530,573</b>	<b>\$11,921,145</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,303,486	\$1,167,374	\$1,015,102
66.608.000	Environmental Info Exchange Network	\$22,324	\$2	\$0
66.805.000	Leaking Underground Stora	\$51,256	\$55,221	\$49,514
CFDA Subtotal, Fund	555	\$1,377,066	\$1,222,597	\$1,064,616
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,377,066</b>	<b>\$1,222,597</b>	<b>\$1,064,616</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$198,116	\$235,676	\$245,444

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$198,116	\$235,676	\$245,444
TOTAL, METHOD OF FINANCE :		\$13,677,916	\$18,021,181	\$13,306,205
FULL TIME EQUIVALENT POSITIONS:		192.0	194.3	193.1

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	195.00	175.00	125.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	63.00	76.00	40.00
<b>Explanatory/Input Measures:</b>				
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	4,912,626.00	196,762.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	8,146.00	8,667.00	6,000.00
3	# Registered Waste Tire Facilities & Transporters	581.00	564.00	580.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,164,111	\$1,133,009	\$1,082,307
1002	OTHER PERSONNEL COSTS	\$59,145	\$68,476	\$65,412
2001	PROFESSIONAL FEES AND SERVICES	\$127,143	\$255,754	\$100,000
2003	CONSUMABLE SUPPLIES	\$2,502	\$912	\$3,363
2004	UTILITIES	\$1,410	\$5,643	\$8,875
2005	TRAVEL	\$15,849	\$31,586	\$39,800
2006	RENT - BUILDING	\$36,601	\$60,468	\$86,000
2007	RENT - MACHINE AND OTHER	\$160,448	\$140,685	\$153,000
2009	OTHER OPERATING EXPENSE	\$768,453	\$639,518	\$1,097,632
4000	GRANTS	\$312,645	\$294,664	\$341,328
5000	CAPITAL EXPENDITURES	\$0	\$3,140	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,648,307</b>	<b>\$2,633,855</b>	<b>\$2,977,717</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$186,338	\$101,559	\$455,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$186,338</b>	<b>\$101,559</b>	<b>\$455,545</b>



### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
151	Clean Air Account	\$540,045	\$527,336	\$472,878
153	Water Resource Management	\$257,263	\$299,291	\$235,805
549	Waste Management Acct	\$433,460	\$580,198	\$367,186
550	Hazardous/Waste Remed Acc	\$47,653	\$51,334	\$44,841
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,278,421</b>	<b>\$1,458,159</b>	<b>\$1,120,710</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$287,731	\$294,664	\$466,328
CFDA Subtotal, Fund	555	\$287,731	\$294,664	\$466,328
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$287,731</b>	<b>\$294,664</b>	<b>\$466,328</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$894,231	\$778,358	\$935,134
802	Lic Plate Trust Fund No. 0802, est	\$1,586	\$1,115	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$895,817</b>	<b>\$779,473</b>	<b>\$935,134</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,648,307</b>	<b>\$2,633,855</b>	<b>\$2,977,717</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.4</b>	<b>19.9</b>	<b>19.7</b>

### 3.A. Strategy Level Detail

DATE: 12/1/2017  
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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Petroleum Storage Tank Self-certifications Processed	16,939.00	16,618.00	16,000.00
2	Number of Emergency Response Actions at Petroleum Storage Tank Sites	2.00	1.00	9.00
KEY 3	Number of Petroleum Storage Tank Cleanups Completed	400.00	399.00	200.00
<b>Efficiency Measures:</b>				
1	Average Days to Authorize Contractor to Perform Corrective Action	21.00	20.00	60.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,508,984	\$4,612,599	\$4,749,563
1002	OTHER PERSONNEL COSTS	\$298,870	\$255,537	\$263,125
2001	PROFESSIONAL FEES AND SERVICES	\$12,986,318	\$13,910,467	\$13,725,556
2002	FUELS AND LUBRICANTS	\$0	\$850	\$0
2003	CONSUMABLE SUPPLIES	\$14,526	\$21,679	\$22,600
2004	UTILITIES	\$5,433	\$5,215	\$3,816
2005	TRAVEL	\$16,926	\$9,634	\$18,079
2006	RENT - BUILDING	\$9,202	\$75,763	\$9,151
2009	OTHER OPERATING EXPENSE	\$631,772	\$180,278	\$241,647
4000	GRANTS	\$37,220	\$487	\$0
5000	CAPITAL EXPENDITURES	\$106,433	\$91,902	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,615,684</b>	<b>\$19,164,411</b>	<b>\$19,033,537</b>
<b>Method of Financing:</b>				
655	Petro Sto Tank Remed Acct	\$16,383,441	\$16,888,174	\$16,783,511
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,383,441</b>	<b>\$16,888,174</b>	<b>\$16,783,511</b>

#### Method of Financing:

555 Federal Funds

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
66.805.000	Leaking Underground Stora	\$2,232,243	\$2,276,237	\$2,250,026
CFDA Subtotal, Fund 555		\$2,232,243	\$2,276,237	\$2,250,026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,232,243</b>	<b>\$2,276,237</b>	<b>\$2,250,026</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,615,684</b>	<b>\$19,164,411</b>	<b>\$19,033,537</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>72.9</b>	<b>75.4</b>	<b>78.6</b>

**3.A. Strategy Level Detail**

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

	1 Immediate Response Actions to Protect Health & Environment	4.00	2.00	4.00
	2 Number of Superfund Site Assessments	94.00	79.00	72.00
KEY	3 Number of Voluntary and Brownfield Cleanups Completed	99.00	101.00	61.00
KEY	4 Number of Superfund Evaluations/Cleanups Underway	42.00	41.00	41.00
KEY	5 Number of Superfund Remedial Actions Completed	1.00	3.00	2.00
	6 # of Dry Cleaner Remediation Program Site Assessments Initiated	15.00	16.00	12.00
KEY	7 Number of Dry Cleaner Remediation Program Site Cleanups Completed	3.00	6.00	2.00

**Efficiency Measures:**

	1 Average Days to Process Dry Cleaner Applications	47.00	38.00	90.00
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**Explanatory/Input Measures:**

KEY	1 Number Superfund Sites in Post Closure Care	34.00	35.00	36.00
	2 Number of Dry Cleaner Remediation Program Eligible Sites	258.00	274.00	288.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,579,338	\$7,338,996	\$7,544,729
1002	OTHER PERSONNEL COSTS	\$425,008	\$393,157	\$404,178
2001	PROFESSIONAL FEES AND SERVICES	\$14,451,136	\$15,521,570	\$16,135,789
2003	CONSUMABLE SUPPLIES	\$8,118	\$16,411	\$17,533
2004	UTILITIES	\$10,021	\$10,477	\$11,173
2005	TRAVEL	\$126,058	\$91,344	\$148,001
2006	RENT - BUILDING	\$5,655	\$6,499	\$4,146
2007	RENT - MACHINE AND OTHER	\$727	\$363	\$500
2009	OTHER OPERATING EXPENSE	\$274,783	\$396,030	\$1,235,031
4000	GRANTS	\$1,820,983	\$121,354	\$123,100
5000	CAPITAL EXPENDITURES	\$100,000	\$0	\$0

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

STRATEGY: 2 Hazardous Materials Cleanup

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,801,827</b>	<b>\$23,896,201</b>	<b>\$25,624,180</b>
<b>Method of Financing:</b>				
153	Water Resource Management	\$0	\$16	\$0
549	Waste Management Acct	\$1,155,126	\$1,062,922	\$1,086,084
550	Hazardous/Waste Remed Acc	\$16,777,315	\$15,277,474	\$16,366,471
5093	Dry Cleaning Facility Release Acct	\$3,579,494	\$3,671,432	\$3,725,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,511,935</b>	<b>\$20,011,844</b>	<b>\$21,177,755</b>
<b>Method of Financing:</b>				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$187,359	\$191,031	\$184,902
66.605.000	PPG PERFORMANCE PARTNERSH	\$943,439	\$901,369	\$868,927
66.802.000	Superfund State Site_Spec	\$362,056	\$363,834	\$403,333
66.809.000	Superfund State Core Pro	\$214,621	\$205,967	\$246,143
66.817.000	State and Tribal Response Program	\$404,513	\$490,366	\$406,336
CFDA Subtotal, Fund	555	\$2,111,988	\$2,152,567	\$2,109,641
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,111,988</b>	<b>\$2,152,567</b>	<b>\$2,109,641</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,168,943	\$1,719,969	\$2,316,855
777	Interagency Contracts	\$8,961	\$11,821	\$19,929
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,177,904</b>	<b>\$1,731,790</b>	<b>\$2,336,784</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,801,827</b>	<b>\$23,896,201</b>	<b>\$25,624,180</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>124.0</b>	<b>116.3</b>	<b>121.9</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

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

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

STRATEGY: 1 Canadian River Compact

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,040	\$11,040	\$11,058
1002	OTHER PERSONNEL COSTS	\$660	\$1,020	\$1,022
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$52
2004	UTILITIES	\$308	\$360	\$360
2005	TRAVEL	\$292	\$444	\$3,407
2009	OTHER OPERATING EXPENSE	\$411	\$40	\$200
4000	GRANTS	\$0	\$0	\$820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,711</b>	<b>\$12,904</b>	<b>\$16,919</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$12,711	\$12,904	\$16,919
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,711</b>	<b>\$12,904</b>	<b>\$16,919</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,711</b>	<b>\$12,904</b>	<b>\$16,919</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 2 Pecos River Compact

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$33,048	\$33,048	\$32,895
1002	OTHER PERSONNEL COSTS	\$408	\$648	\$645
2001	PROFESSIONAL FEES AND SERVICES	\$6,114	\$3,753	\$5,526
2003	CONSUMABLE SUPPLIES	\$127	\$0	\$0
2004	UTILITIES	\$311	\$310	\$310
2005	TRAVEL	\$7,951	\$9,205	\$15,700
2009	OTHER OPERATING EXPENSE	\$1,015	\$1,390	\$750
4000	GRANTS	\$70,020	\$70,020	\$80,824
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,994</b>	<b>\$118,374</b>	<b>\$136,650</b>

**Method of Financing:**

1	General Revenue Fund	\$118,994	\$118,374	\$136,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$118,994</b>	<b>\$118,374</b>	<b>\$136,650</b>

<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$118,994</b>	<b>\$118,374</b>	<b>\$136,650</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
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### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

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

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

STRATEGY: **3** Red River Compact

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$24,828	\$23,276	\$25,490
1002	OTHER PERSONNEL COSTS	\$1,880	\$1,233	\$1,350
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$67
2004	UTILITIES	\$306	\$223	\$330
2005	TRAVEL	\$2,179	\$2,919	\$5,702
2009	OTHER OPERATING EXPENSE	\$2,112	\$1,161	\$2,000
4000	GRANTS	\$550	\$550	\$600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,855</b>	<b>\$29,362</b>	<b>\$35,539</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$31,855	\$29,362	\$35,539
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,855</b>	<b>\$29,362</b>	<b>\$35,539</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$31,855</b>	<b>\$29,362</b>	<b>\$35,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

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

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

STRATEGY: 4 Rio Grande River Compact

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$129,404	\$129,405	\$129,105
1002	OTHER PERSONNEL COSTS	\$4,114	\$4,253	\$4,243
2001	PROFESSIONAL FEES AND SERVICES	\$840,014	\$1,840,544	\$2,745,151
2004	UTILITIES	\$452	\$456	\$500
2005	TRAVEL	\$27,966	\$19,179	\$70,000
2009	OTHER OPERATING EXPENSE	\$2,584	\$2,382	\$3,684
4000	GRANTS	\$28,342	\$29,090	\$42,281
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,032,876</b>	<b>\$2,025,309</b>	<b>\$2,994,964</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,032,876	\$2,025,309	\$2,994,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,032,876</b>	<b>\$2,025,309</b>	<b>\$2,994,964</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,032,876</b>	<b>\$2,025,309</b>	<b>\$2,994,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>2.0</b>	<b>2.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 5 Sabine River Compact

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$17,400	\$17,400	\$17,667
1002	OTHER PERSONNEL COSTS	\$1,036	\$1,136	\$1,153
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$99
2004	UTILITIES	\$307	\$310	\$310
2005	TRAVEL	\$3,467	\$2,938	\$7,782
2009	OTHER OPERATING EXPENSE	\$84	\$84	\$100
4000	GRANTS	\$20,295	\$20,895	\$35,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,589</b>	<b>\$42,763</b>	<b>\$62,111</b>

**Method of Financing:**

1	General Revenue Fund	\$42,589	\$42,763	\$62,111
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,589</b>	<b>\$42,763</b>	<b>\$62,111</b>

<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$42,589</b>	<b>\$42,763</b>	<b>\$62,111</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.0</b>	<b>2.0</b>
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**3.A. Strategy Level Detail**

DATE: 12/1/2017

TIME: 3:11:33PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$17,154,204	\$17,407,840	\$16,314,331
1002	OTHER PERSONNEL COSTS	\$922,510	\$934,403	\$875,707
2001	PROFESSIONAL FEES AND SERVICES	\$306,587	\$414,413	\$565,442
2003	CONSUMABLE SUPPLIES	\$19,914	\$25,370	\$44,814
2004	UTILITIES	\$35,361	\$47,670	\$58,732
2005	TRAVEL	\$99,054	\$81,760	\$98,596
2006	RENT - BUILDING	\$3,174	\$266,906	\$294,359
2007	RENT - MACHINE AND OTHER	\$0	\$177,351	\$42,539
2009	OTHER OPERATING EXPENSE	\$741,775	\$504,311	\$2,123,847
4000	GRANTS	\$5,145	\$15,996	\$11,000
5000	CAPITAL EXPENDITURES	\$26,025	\$40,000	\$61,502
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,313,749</b>	<b>\$19,916,020</b>	<b>\$20,490,869</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$1,088,657
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,088,657</b>
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**Method of Financing:**

151	Clean Air Account	\$2,205,792	\$2,423,439	\$2,406,097
153	Water Resource Management	\$4,840,033	\$4,973,014	\$4,766,924
468	Occupational Licensing	\$395,684	\$401,683	\$395,691
549	Waste Management Acct	\$6,442,446	\$6,524,229	\$6,582,466
550	Hazardous/Waste Remed Acc	\$3,761,637	\$3,648,992	\$3,468,616
5094	Operating Permit Fees Account	\$1,668,152	\$1,944,663	\$1,782,418

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,313,744	\$19,916,020	\$19,402,212
<b>Method of Financing:</b>				
555 Federal Funds				
21.015.000 RESTORE Act		\$5	\$0	\$0
CFDA Subtotal, Fund 555		\$5	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$19,313,749	\$19,916,020	\$20,490,869
FULL TIME EQUIVALENT POSITIONS:		275.2	273.1	266.9

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,116,237	\$7,346,398	\$6,982,938
1002	OTHER PERSONNEL COSTS	\$337,414	\$384,682	\$365,650
2001	PROFESSIONAL FEES AND SERVICES	\$10,646,000	\$14,823,313	\$13,508,767
2003	CONSUMABLE SUPPLIES	\$0	\$4,999	\$2,000
2004	UTILITIES	\$6,094	\$90,015	\$211,295
2005	TRAVEL	\$1,314	\$776	\$7,207
2006	RENT - BUILDING	\$21,489	\$5,538	\$58,700
2009	OTHER OPERATING EXPENSE	\$1,490,014	\$1,573,263	\$2,593,016
5000	CAPITAL EXPENDITURES	\$1,013,133	\$1,590,870	\$420,580
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,631,695</b>	<b>\$25,819,854</b>	<b>\$24,150,153</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,224,872	\$4,238,766	\$4,817,048
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,224,872</b>	<b>\$4,238,766</b>	<b>\$4,817,048</b>
<b>Method of Financing:</b>				
146	Used Oil Recycle Acct	\$94,399	\$94,399	\$0
151	Clean Air Account	\$5,106,217	\$5,602,097	\$5,418,056
153	Water Resource Management	\$3,842,775	\$3,929,915	\$4,062,949
468	Occupational Licensing	\$46,160	\$46,160	\$46,160
549	Waste Management Acct	\$3,231,321	\$3,245,437	\$3,171,228
550	Hazardous/Waste Remed Acc	\$369,216	\$4,231,532	\$2,526,535
655	Petro Sto Tank Remed Acct	\$314,809	\$499,414	\$332,351
5071	Texas Emissions Reduction Plan	\$36,680	\$50,000	\$43,340

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5094	Operating Permit Fees Account	\$3,365,246	\$3,882,134	\$3,732,486
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,406,823</b>	<b>\$21,581,088</b>	<b>\$19,333,105</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,631,695</b>	<b>\$25,819,854</b>	<b>\$24,150,153</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>111.0</b>	<b>113.6</b>	<b>110.0</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,868,840	\$1,881,515	\$1,722,834
1002	OTHER PERSONNEL COSTS	\$130,006	\$110,772	\$101,430
2001	PROFESSIONAL FEES AND SERVICES	\$176,744	\$59,858	\$28,868
2002	FUELS AND LUBRICANTS	\$19,069	\$20,385	\$32,500
2003	CONSUMABLE SUPPLIES	\$178,127	\$140,412	\$161,000
2004	UTILITIES	\$316,769	\$274,257	\$302,272
2005	TRAVEL	\$4,320	\$0	\$0
2006	RENT - BUILDING	\$1,989,572	\$1,876,464	\$2,734,605
2007	RENT - MACHINE AND OTHER	\$450,009	\$182,725	\$345,527
2009	OTHER OPERATING EXPENSE	\$3,886,603	\$3,055,034	\$3,302,906
5000	CAPITAL EXPENDITURES	\$0	\$24,038	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,020,059</b>	<b>\$7,625,460</b>	<b>\$8,731,942</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$120,577
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$120,577</b>
<b>Method of Financing:</b>				
151	Clean Air Account	\$3,519,953	\$3,177,745	\$3,239,387
153	Water Resource Management	\$1,698,107	\$1,388,788	\$1,722,033
549	Waste Management Acct	\$853,072	\$617,969	\$927,219
550	Hazardous/Waste Remed Acc	\$0	\$0	\$85,564
5094	Operating Permit Fees Account	\$2,814,847	\$2,231,075	\$2,426,948
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,885,979</b>	<b>\$7,415,577</b>	<b>\$8,401,151</b>

**3.A. Strategy Level Detail**DATE: 12/1/2017  
TIME: 3:11:33PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **582** Agency name: **Commission on Environmental Quality**

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$134,080	\$209,883	\$210,214
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$134,080</b>	<b>\$209,883</b>	<b>\$210,214</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,020,059</b>	<b>\$7,625,460</b>	<b>\$8,731,942</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.2</b>	<b>40.3</b>	<b>36.0</b>



**3.A. Strategy Level Detail**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 3:11:33PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$426,140,060</b>	<b>\$464,963,991</b>	<b>\$469,474,452</b>
<b>METHODS OF FINANCE :</b>	<b>\$426,140,060</b>	<b>\$464,963,991</b>	<b>\$469,474,452</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,697.0</b>	<b>2,675.8</b>	<b>2,794.8</b>

**Capital Budget Allocation to Strategies**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:01:55PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1</i>	<i>Personal Computer Replacement</i>				
Capital	6-1-2	INFORMATION RESOURCES	824,932	625,549	\$865,451
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	3,600	0	0
Capital	1-2-2	WATER RESOURCE PERMITTING	9,600	0	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	4,000
Capital	2-1-1	SAFE DRINKING WATER	2,400	0	0
TOTAL, PROJECT			\$840,532	\$625,549	\$869,451
<i>2/2</i>	<i>Technology Operations &amp; Security</i>				
Capital	6-1-2	INFORMATION RESOURCES	701,175	771,803	619,253
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	34,198	0
TOTAL, PROJECT			\$701,175	\$806,001	\$619,253
<i>3/3</i>	<i>Telecom Migration &amp; Replacement</i>				
Capital	6-1-2	INFORMATION RESOURCES	500,205	812,292	0
TOTAL, PROJECT			\$500,205	\$812,292	\$0
<i>4/4</i>	<i>Printer Replacement</i>				
Capital	6-1-2	INFORMATION RESOURCES	121,331	0	97,501

**Capital Budget Allocation to Strategies**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:01:55PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$121,331	\$0	\$97,501

**5006 Transportation Items**

*5/5 Vehicle and Transportation Items*

Capital	6-1-1	CENTRAL ADMINISTRATION	0	40,000	\$61,502
Capital	6-1-3	OTHER SUPPORT SERVICES	0	24,038	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	71,142	176,493	0
Capital	1-2-2	WATER RESOURCE PERMITTING	368,883	226,788	56,000
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	150,203	166,897	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	937,456	346,854	1,183,733
Capital	4-1-1	STORAGE TANK ADMIN & CLEANUP	106,433	91,902	0
TOTAL, PROJECT			\$1,634,117	\$1,072,972	\$1,301,235

**5007 Acquisition of Capital Equipment and Items**

*6/6 Monitoring & Analysis Equip*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,532,199	224,642	215,000
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	222,383	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	808,862	0	0
TOTAL, PROJECT			\$2,563,444	\$224,642	\$215,000

**7000 Data Center Consolidation**

**Capital Budget Allocation to Strategies**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:01:55PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str		Strategy Name	EXP 2016	EXP 2017	BUD 2018
7/7		Data Center Consolidation			
Capital	6-1-2	INFORMATION RESOURCES	9,712,479	13,927,085	\$11,734,529
		TOTAL, PROJECT	\$9,712,479	\$13,927,085	\$11,734,529
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$16,073,283</b>	<b>\$17,468,541</b>	<b>\$14,836,969</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$16,073,283</b>	<b>\$17,468,541</b>	<b>\$14,836,969</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME : 3:01:01PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Personal Computer Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$840,532	\$625,549	\$869,451
Capital Subtotal OOE, Project	1	\$840,532	\$625,549	\$869,451
Subtotal OOE, Project	1	<b>\$840,532</b>	<b>\$625,549</b>	<b>\$869,451</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$12,000	\$0	\$11,000
CA 151 Clean Air Account		\$194,901	\$105,329	\$182,413
CA 153 Water Resource Management		\$211,677	\$189,477	\$219,561
CA 549 Waste Management Acct		\$165,974	\$91,758	\$125,266
CA 550 Hazardous/Waste Remed Acc		\$6,362	\$34,013	\$101,697
CA 655 Petro Sto Tank Remed Acct		\$92,610	\$104,815	\$92,610
CA 5094 Operating Permit Fees Account		\$157,008	\$100,157	\$136,904
Capital Subtotal TOF, Project	1	\$840,532	\$625,549	\$869,451
Subtotal TOF, Project	1	<b>\$840,532</b>	<b>\$625,549</b>	<b>\$869,451</b>
<i>2/2 Technology Operations and Security Infrastructure</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$163,851	\$8,588	\$198,673
5000 CAPITAL EXPENDITURES		\$537,324	\$797,413	\$420,580
Capital Subtotal OOE, Project	2	\$701,175	\$806,001	\$619,253
Subtotal OOE, Project	2	<b>\$701,175</b>	<b>\$806,001</b>	<b>\$619,253</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	151 Clean Air Account	\$118,318	\$229,961	\$118,318
CA	153 Water Resource Management	\$190,810	\$210,564	\$190,811
CA	549 Waste Management Acct	\$111,451	\$159,856	\$111,451
CA	550 Hazardous/Waste Remed Acc	\$0	\$9,211	\$0
CA	655 Petro Sto Tank Remed Acct	\$105,000	\$96,496	\$109,496
CA	5094 Operating Permit Fees Account	\$175,596	\$99,913	\$89,177
Capital Subtotal TOF, Project 2		\$701,175	\$806,001	\$619,253
Subtotal TOF, Project 2		<b>\$701,175</b>	<b>\$806,001</b>	<b>\$619,253</b>

*3/3 Telecommunications Migration and Regional  
Phone Replacement*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES	\$6,094	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$27,785	\$0	\$0
5000 CAPITAL EXPENDITURES	\$466,326	\$812,292	\$0
Capital Subtotal OOE, Project 3	\$500,205	\$812,292	\$0
Subtotal OOE, Project 3	<b>\$500,205</b>	<b>\$812,292</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	151 Clean Air Account	\$75,022	\$253,631	\$0
CA	153 Water Resource Management	\$154,314	\$175,445	\$0
CA	549 Waste Management Acct	\$76,170	\$147,969	\$0
CA	550 Hazardous/Waste Remed Acc	\$19,921	\$91,702	\$0
CA	655 Petro Sto Tank Remed Acct	\$105,535	\$62,023	\$0
CA	5094 Operating Permit Fees Account	\$69,243	\$81,522	\$0

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

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
Capital Subtotal TOF, Project	3	\$500,205	\$812,292	\$0
Subtotal TOF, Project	3	<b>\$500,205</b>	<b>\$812,292</b>	<b>\$0</b>
<i>4/4 Printer Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$111,848	\$0	\$97,501
5000 CAPITAL EXPENDITURES		\$9,483	\$0	\$0
Capital Subtotal OOE, Project	4	\$121,331	\$0	\$97,501
Subtotal OOE, Project	4	<b>\$121,331</b>	<b>\$0</b>	<b>\$97,501</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 151 Clean Air Account		\$27,771	\$0	\$19,646
CA 153 Water Resource Management		\$32,330	\$0	\$32,331
CA 549 Waste Management Acct		\$26,114	\$0	\$17,992
CA 655 Petro Sto Tank Remed Acct		\$11,664	\$0	\$12,205
CA 5094 Operating Permit Fees Account		\$23,452	\$0	\$15,327
Capital Subtotal TOF, Project	4	\$121,331	\$0	\$97,501
Subtotal TOF, Project	4	<b>\$121,331</b>	<b>\$0</b>	<b>\$97,501</b>
Capital Subtotal, Category	5005	\$2,163,243	\$2,243,842	\$1,586,205
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$2,163,243</b>	<b>\$2,243,842</b>	<b>\$1,586,205</b>

**5006 Transportation Items**

*5/5 Vehicles and Other Transportation Items*

**OBJECTS OF EXPENSE**

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$1,634,117	\$1,072,972	\$1,301,235
Capital Subtotal OOE, Project	5	\$1,634,117	\$1,072,972	\$1,301,235
Subtotal OOE, Project	5	<b>\$1,634,117</b>	<b>\$1,072,972</b>	<b>\$1,301,235</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$284,843	\$0	\$189,069
CA	151 Clean Air Account	\$317,872	\$216,777	\$348,714
CA	153 Water Resource Management	\$265,569	\$301,756	\$249,492
CA	158 Watermaster Administration	\$223,003	\$56,759	\$56,000
CA	549 Waste Management Acct	\$405,784	\$261,031	\$292,942
CA	550 Hazardous/Waste Remed Acc	\$0	\$0	\$0
CA	655 Petro Sto Tank Remed Acct	\$137,046	\$104,583	\$89,034
CA	666 Appropriated Receipts	\$0	\$117,024	\$0
CA	5094 Operating Permit Fees Account	\$0	\$15,042	\$75,984
Capital Subtotal TOF, Project	5	\$1,634,117	\$1,072,972	\$1,301,235
Subtotal TOF, Project	5	<b>\$1,634,117</b>	<b>\$1,072,972</b>	<b>\$1,301,235</b>
Capital Subtotal, Category	5006	\$1,634,117	\$1,072,972	\$1,301,235
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$1,634,117</b>	<b>\$1,072,972</b>	<b>\$1,301,235</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Monitoring and Analysis Equipment*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$186,936	\$0	\$0
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**4.A. Capital Budget Project Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME : **3:01:01PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5000	CAPITAL EXPENDITURES	\$2,376,508	\$224,642	\$215,000
Capital Subtotal OOE, Project	6	\$2,563,444	\$224,642	\$215,000
Subtotal OOE, Project	6	<b>\$2,563,444</b>	<b>\$224,642</b>	<b>\$215,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	151 Clean Air Account	\$709,060	\$224,642	\$215,000
CA	153 Water Resource Management	\$222,383	\$0	\$0
CA	549 Waste Management Acct	\$88,588	\$0	\$0
CA	550 Hazardous/Waste Remed Acc	\$35,438	\$0	\$0
CA	5094 Operating Permit Fees Account	\$1,507,975	\$0	\$0
Capital Subtotal TOF, Project	6	\$2,563,444	\$224,642	\$215,000
Subtotal TOF, Project	6	<b>\$2,563,444</b>	<b>\$224,642</b>	<b>\$215,000</b>
Capital Subtotal, Category	5007	\$2,563,444	\$224,642	\$215,000
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$2,563,444</b>	<b>\$224,642</b>	<b>\$215,000</b>

**7000 Data Center Consolidation**

*7/7 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$9,712,479	\$13,927,085	\$11,734,529
Capital Subtotal OOE, Project	7	\$9,712,479	\$13,927,085	\$11,734,529
Subtotal OOE, Project	7	<b>\$9,712,479</b>	<b>\$13,927,085</b>	<b>\$11,734,529</b>

**TYPE OF FINANCING**

Capital

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

DATE: 12/1/2017  
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			EXP 2016	EXP 2017	BUD 2018
CA	1	General Revenue Fund	\$4,224,872	\$4,238,766	\$4,073,253
CA	146	Used Oil Recycle Acct	\$6,016	\$6,016	\$0
CA	151	Clean Air Account	\$2,453,211	\$2,363,571	\$2,458,973
CA	153	Water Resource Management	\$1,098,476	\$1,098,476	\$1,104,492
CA	468	Occupational Licensing	\$46,160	\$46,160	\$46,160
CA	549	Waste Management Acct	\$1,627,845	\$1,612,298	\$1,642,802
CA	550	Hazardous/Waste Remed Acc	\$132,698	\$3,992,920	\$2,062,809
CA	655	Petro Sto Tank Remed Acct	\$0	\$236,080	\$118,040
CA	5071	Texas Emissions Reduction Plan	\$36,680	\$50,000	\$43,340
CA	5094	Operating Permit Fees Account	\$86,521	\$282,798	\$184,660
Capital Subtotal TOF, Project 7			\$9,712,479	\$13,927,085	\$11,734,529
Subtotal TOF, Project 7			<b>\$9,712,479</b>	<b>\$13,927,085</b>	<b>\$11,734,529</b>
Capital Subtotal, Category 7000			\$9,712,479	\$13,927,085	\$11,734,529
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>			<b>\$9,712,479</b>	<b>\$13,927,085</b>	<b>\$11,734,529</b>
AGENCY TOTAL -CAPITAL			<b>\$16,073,283</b>	<b>\$17,468,541</b>	<b>\$14,836,969</b>
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL			<b>\$16,073,283</b>	<b>\$17,468,541</b>	<b>\$14,836,969</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$4,521,715	\$4,238,766	\$4,273,322
146 Used Oil Recycle Acct	\$6,016	\$6,016	\$0
151 Clean Air Account	\$3,896,155	\$3,393,911	\$3,343,064
153 Water Resource Management	\$2,175,559	\$1,975,718	\$1,796,687
158 Watermaster Administration	\$223,003	\$56,759	\$56,000
468 Occupational Licensing	\$46,160	\$46,160	\$46,160
549 Waste Management Acct	\$2,501,926	\$2,272,912	\$2,190,453
550 Hazardous/Waste Remed Acc	\$194,419	\$4,127,846	\$2,164,506
655 Petro Sto Tank Remed Acct	\$451,855	\$603,997	\$421,385
666 Appropriated Receipts	\$0	\$117,024	\$0
5071 Texas Emissions Reduction Plan	\$36,680	\$50,000	\$43,340
5094 Operating Permit Fees Account	\$2,019,795	\$579,432	\$502,052
Total, Method of Financing-Capital	\$16,073,283	\$17,468,541	\$14,836,969
<b>Total, Method of Financing</b>	<b>\$16,073,283</b>	<b>\$17,468,541</b>	<b>\$14,836,969</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$16,073,283	\$17,468,541	\$14,836,969
Total, Type of Financing-Capital	\$16,073,283	\$17,468,541	\$14,836,969
<b>Total, Type of Financing</b>	<b>\$16,073,283</b>	<b>\$17,468,541</b>	<b>\$14,836,969</b>

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:03:03PM**

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>12.113.000</b> State Memorandum of Agree			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	83,412	46,183	45,151
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	187,359	191,031	184,902
<b>TOTAL, ALL STRATEGIES</b>	<b>\$270,771</b>	<b>\$237,214</b>	<b>\$230,053</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	73,507	55,161	65,691
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$344,278</b>	<b>\$292,375</b>	<b>\$295,744</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.015.000</b> RESTORE Act			
6 - 1 - 1 CENTRAL ADMINISTRATION	5	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.034.000</b> Surv, Stud, Invest, Demos, CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	1,774,477	1,702,422	1,315,776
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,774,477</b>	<b>\$1,702,422</b>	<b>\$1,315,776</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	5,740	4,533	6,598
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,780,217</b>	<b>\$1,706,955</b>	<b>\$1,322,374</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.040.000</b> State Clean Diesel Grant Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	223,604	0	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **582**      Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$223,604</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$223,604</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.204.000</b>	Multipurpose Grants/States & Tribes			
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	0	240,376	200,000
2 - 1 - 1	SAFE DRINKING WATER	0	175,000	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$415,376</b>	<b>\$200,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$415,376</b>	<b>\$200,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.419.000</b>	Water Pollution Control_S			
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	3,551,739	4,366,728	4,074,272
1 - 2 - 2	WATER RESOURCE PERMITTING	496,830	714,358	350,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,048,569</b>	<b>\$5,081,086</b>	<b>\$4,424,272</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,048,569</b>	<b>\$5,081,086</b>	<b>\$4,424,272</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.454.000</b>	Water Quality Management			
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	543,762	580,648	541,937

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$543,762</b>	<b>\$580,648</b>	<b>\$541,937</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	35,752	34,686	41,671
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$579,514</b>	<b>\$615,334</b>	<b>\$583,608</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0
<b>66.456.000</b> National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	385,681	614,834	480,349
<b>TOTAL, ALL STRATEGIES</b>	<b>\$385,681</b>	<b>\$614,834</b>	<b>\$480,349</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	53,370	52,667	66,422
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$439,051</b>	<b>\$667,501</b>	<b>\$546,771</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0
<b>66.460.000</b> Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,515,207	3,200,540	2,768,475
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,515,207</b>	<b>\$3,200,540</b>	<b>\$2,768,475</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,515,207</b>	<b>\$3,200,540</b>	<b>\$2,768,475</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0
<b>66.605.000</b> PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	4,559,931	4,951,201	4,240,342
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,689,775	1,735,618	1,658,667
1 - 2 - 2 WATER RESOURCE PERMITTING	1,037,291	1,066,583	1,014,959
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,884,928	1,825,113	1,751,485
2 - 1 - 1 SAFE DRINKING WATER	4,365,860	4,249,031	4,167,649
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,328,094	5,330,388	5,294,973

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**  
TIME: **3:03:03PM**

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

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
3	- 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	1,303,486	1,167,374	1,015,102
3	- 1 - 3 POLLUTION PREVENTION RECYCLING	287,731	294,664	466,328
4	- 1 - 2 HAZARDOUS MATERIALS CLEANUP	943,439	901,369	868,927
<b>TOTAL, ALL STRATEGIES</b>		<b>\$21,400,535</b>	<b>\$21,521,341</b>	<b>\$20,478,432</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		4,101,828	4,020,278	4,754,105
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$25,502,363</b>	<b>\$25,541,619</b>	<b>\$25,232,537</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.608.000</b>	Environmental Info Exchange Network			
1	- 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	40,426	59,574	0
1	- 1 - 2 WATER ASSESSMENT AND PLANNING	5,680	79,320	0
1	- 2 - 1 AIR QUALITY PERMITTING	4,340	0	0
1	- 2 - 2 WATER RESOURCE PERMITTING	205,060	214,666	0
1	- 2 - 3 WASTE MANAGEMENT AND PERMITTING	0	9,785	0
3	- 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	22,324	2	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$277,830</b>	<b>\$363,347</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$277,830</b>	<b>\$363,347</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.802.000</b>	Superfund State Site_Spec			
4	- 1 - 2 HAZARDOUS MATERIALS CLEANUP	362,056	363,834	403,333

**4.B. Federal Funds Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
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Agency code: 582 Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$362,056</b>	<b>\$363,834</b>	<b>\$403,333</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		101,012	105,402	126,505
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$463,068</b>	<b>\$469,236</b>	<b>\$529,838</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0
<b>66.804.000</b> State Underground Storage				
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	1,307,000	1,312,000	1,312,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,307,000</b>	<b>\$1,312,000</b>	<b>\$1,312,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,307,000</b>	<b>\$1,312,000</b>	<b>\$1,312,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0
<b>66.805.000</b> Leaking Underground Stora				
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	51,256	55,221	49,514
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	2,232,243	2,276,237	2,250,026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,283,499</b>	<b>\$2,331,458</b>	<b>\$2,299,540</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		137,335	129,908	152,513
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,420,834</b>	<b>\$2,461,366</b>	<b>\$2,452,053</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0
<b>66.809.000</b> Superfund State Core Pro				
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	214,621	205,967	246,143



**4.B. Federal Funds Supporting Schedule**  
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Agency code: 582 Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$214,621</b>	<b>\$205,967</b>	<b>\$246,143</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	45,143	41,467	56,556
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$259,764</b>	<b>\$247,434</b>	<b>\$302,699</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0
<b>66.817.000</b> State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	404,513	490,366	406,336
<b>TOTAL, ALL STRATEGIES</b>	<b>\$404,513</b>	<b>\$490,366</b>	<b>\$406,336</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	39,784	44,493	51,252
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$444,297</b>	<b>\$534,859</b>	<b>\$457,588</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0
<b>97.041.000</b> National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	527,076	466,987	326,668
<b>TOTAL, ALL STRATEGIES</b>	<b>\$527,076</b>	<b>\$466,987</b>	<b>\$326,668</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$527,076</b>	<b>\$466,987</b>	<b>\$326,668</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0
<b>97.091.000</b> Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,364,027	2,790,779	2,571,093
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,364,027</b>	<b>\$2,790,779</b>	<b>\$2,571,093</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	34,801	33,571	35,444
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,398,828</b>	<b>\$2,824,350</b>	<b>\$2,606,537</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **582**      Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

12.113.000	State Memorandum of Agree	270,771	237,214	230,053
21.015.000	RESTORE Act	5	0	0
66.034.000	Surv, Stud, Invest, Demos, CAA	1,774,477	1,702,422	1,315,776
66.040.000	State Clean Diesel Grant Program	223,604	0	0
66.204.000	Multipurpose Grants/States & Tribes	0	415,376	200,000
66.419.000	Water Pollution Control_S	4,048,569	5,081,086	4,424,272
66.454.000	Water Quality Management	543,762	580,648	541,937
66.456.000	National Estuary Program	385,681	614,834	480,349
66.460.000	Nonpoint Source Implement	2,515,207	3,200,540	2,768,475
66.605.000	PPG PERFORMANCE PARTNERSH	21,400,535	21,521,341	20,478,432
66.608.000	Environmental Info Exchange Network	277,830	363,347	0
66.802.000	Superfund State Site_Spec	362,056	363,834	403,333
66.804.000	State Underground Storage	1,307,000	1,312,000	1,312,000
66.805.000	Leaking Underground Stora	2,283,499	2,331,458	2,299,540
66.809.000	Superfund State Core Pro	214,621	205,967	246,143

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **582**      Agency name: Commission on Environmental Quality

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
66.817.000	State and Tribal Response Program	404,513	490,366	406,336
97.041.000	National Dam Safety Program	527,076	466,987	326,668
97.091.000	Homeland Security Biowatch Program	2,364,027	2,790,779	2,571,093
<b>TOTAL, ALL STRATEGIES</b>		\$38,903,233	\$41,678,199	\$38,004,407
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		4,628,272	4,522,166	5,356,757
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$43,531,505</b>	<b>\$46,200,365</b>	<b>\$43,361,164</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME : 3:36:52PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 66.034.000</b> Surv. Stud. Invest. Demos. CAA									
2013	\$50,418	\$50,418	\$0	\$0	\$0	\$0	\$0	\$50,418	\$0
2014	\$1,058,421	\$1,058,421	\$0	\$0	\$0	\$0	\$0	\$1,058,421	\$0
2015	\$2,244,554	\$1,180,939	\$1,042,461	\$0	\$0	\$0	\$0	\$2,223,400	\$21,154
2016	\$1,793,350	\$0	\$732,016	\$1,003,426	\$0	\$0	\$0	\$1,735,442	\$57,908
2017	\$1,794,609	\$0	\$0	\$698,996	\$1,038,997	\$0	\$0	\$1,737,993	\$56,616
2018	\$312,000	\$0	\$0	\$0	\$276,779	\$0	\$0	\$276,779	\$35,221
<b>Total</b>	<b>\$7,253,352</b>	<b>\$2,289,778</b>	<b>\$1,774,477</b>	<b>\$1,702,422</b>	<b>\$1,315,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,082,453</b>	<b>\$170,899</b>
<b>Empl. Benefit</b>									
<b>Payment</b>		\$5,304	\$5,740	\$4,533	\$6,598	\$0	\$0	\$22,175	

**TRACKING NOTES**

Awards for FY13 and FY14 have been adjusted to reflect funds re-awarded for expenditure in FY15. TCEQ has been awarded discretionary funds each year for the Particulate Matter 2.5 (PM2.5) and National Air Toxics Trends (NATTS) programs. Awards are for 12-month periods over two state fiscal years. Additionally FY13 & FY14 included one-time discretionary funding awarded for installation of Near Road Nitrogen Dioxide Monitoring stations. Funds do not require state match. TCEQ operates and maintains the PM2.5 and National Core (NCore) air monitoring network report data to determine attainment of the National Ambient Air Quality Standard (NAAQS) as required by the Federal Clean Air Act, and to report data to the EPA Air Quality Index (AQI). TCEQ operates and maintains two NATTS monitoring stations in voluntary support of EPA's program to collect long term ambient air toxic monitoring data to assess progress towards emission and risk reduction.

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 66.419.000 Water Pollution Control S</b>									
2014	\$107,767	\$107,767	\$0	\$0	\$0	\$0	\$0	\$107,767	\$0
2015	\$3,432,616	\$3,260,227	\$160,838	\$11,541	\$0	\$0	\$0	\$3,432,606	\$10
2016	\$5,083,803	\$0	\$3,887,731	\$1,195,739	\$0	\$0	\$0	\$5,083,470	\$333
2017	\$4,669,542	\$0	\$0	\$3,873,806	\$764,604	\$11,800	\$0	\$4,650,210	\$19,332
2018	\$3,843,171	\$0	\$0	\$0	\$3,599,971	\$240,400	\$2,800	\$3,843,171	\$0
2019	\$3,466,515	\$0	\$0	\$0	\$59,697	\$3,406,818	\$0	\$3,466,515	\$0
<b>Total</b>	<b>\$20,603,414</b>	<b>\$3,367,994</b>	<b>\$4,048,569</b>	<b>\$5,081,086</b>	<b>\$4,424,272</b>	<b>\$3,659,018</b>	<b>\$2,800</b>	<b>\$20,583,739</b>	<b>\$19,675</b>
<b>Empl. Benefit</b>									
<b>Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TRACKING NOTES**

The FY14 Award amount was adjusted to reflect funds re-awarded for expenditure in FY15. FY15 and FY16 received above normal funding. Awards are generally issued for two-year periods to support TCEQ's water pollution control activities appropriated through the federal Clean Water Act (CWA). Funds support activities and projects to improve the program's ability to meet existing federal and state requirements related to water quality monitoring and assessment. Continuing projects include the Total Maximum Daily Load (TMDL) program, TCEQ Surface Water Quality Monitoring (SWQM) Program, Continuous Water Quality Monitoring Network (CWQMN), and the Clean Rivers Program. Funds have also supported one-time projects. Approximately two-thirds of the funds are passed through to other entities for project completion. Additionally, awards are received to complete assessments for national monitoring initiatives such as Lakes, Wetlands, Coastal Conditions, and Rivers and Streams.

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 66.460.000 Nonpoint Source Implement</b>									
2011	\$529,935	\$527,425	\$0	\$0	\$0	\$0	\$0	\$527,425	\$2,510
2012	\$448,688	\$305,942	\$142,746	\$0	\$0	\$0	\$0	\$448,688	\$0
2013	\$1,593,209	\$877,501	\$631,225	\$82,344	\$0	\$0	\$0	\$1,591,070	\$2,139
2014	\$2,637,759	\$775,568	\$590,466	\$682,169	\$152,103	\$437,453	\$0	\$2,637,759	\$0
2015	\$2,543,528	\$537,620	\$1,005,399	\$500,258	\$463,551	\$36,700	\$0	\$2,543,528	\$0
2016	\$2,530,028	\$0	\$145,371	\$1,241,748	\$616,706	\$526,203	\$0	\$2,530,028	\$0
2017	\$2,626,028	\$0	\$0	\$694,021	\$742,252	\$900,000	\$289,755	\$2,626,028	\$0
2018	\$2,753,028	\$0	\$0	\$0	\$793,863	\$1,066,414	\$511,780	\$2,372,057	\$380,971
<b>Total</b>	<b>\$15,662,203</b>	<b>\$3,024,056</b>	<b>\$2,515,207</b>	<b>\$3,200,540</b>	<b>\$2,768,475</b>	<b>\$2,966,770</b>	<b>\$801,535</b>	<b>\$15,276,583</b>	<b>\$385,620</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**TRACKING NOTES**

Awards average \$2.6 million and span four to five years. Award amounts for FY11 through FY14 were adjusted to reflect remaining funds awarded for expenditure in FY15. Each year TCEQ receives a NonPoint Source award that is passed through to local entities to complete projects in conjunction with TCEQ's efforts to protect the state's water quality and manage pollution control programs utilizing activities such as watershed planning, technical assistance, education, implementation of Best Management Practices (BMPs), technology transfer, training, and public outreach. Subrecipients provide the 40% match requirement.

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 66.605.000 PPG PERFORMANCE PARTNERSH</b>									
2015	\$30,237,421	\$22,466,493	\$0	\$0	\$0	\$0	\$0	\$22,466,493	\$7,770,928
2016	\$30,216,874	\$0	\$21,400,535	\$0	\$0	\$0	\$0	\$21,400,535	\$8,816,339
2017	\$29,265,052	\$0	\$0	\$21,521,341	\$0	\$0	\$0	\$21,521,341	\$7,743,711
2018	\$29,629,975	\$0	\$0	\$0	\$20,478,432	\$0	\$0	\$20,478,432	\$9,151,543
2019	\$29,009,228	\$0	\$0	\$0	\$0	\$20,474,290	\$0	\$20,474,290	\$8,534,938
<b>Total</b>	<b>\$148,358,550</b>	<b>\$22,466,493</b>	<b>\$21,400,535</b>	<b>\$21,521,341</b>	<b>\$20,478,432</b>	<b>\$20,474,290</b>	<b>\$0</b>	<b>\$106,341,091</b>	<b>\$42,017,459</b>

<b>Empl. Benefit Payment</b>	\$3,603,980	\$4,101,828	\$4,020,278	\$4,754,105	\$4,754,105	\$0	\$21,234,296
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**TRACKING NOTES**

Award amounts for FY18 and FY19 reflect application amounts based on TCEQ needs. Awards average \$29.7 million per year. Based on the Budget Control Act and decreased State and Tribal Assistance Grant (STAG) appropriations, TCEQ anticipates continued reduced funding each year of 1% from prior year. The Performance Partnership Grant (PPG) is intended to provide TCEQ with greater flexibility to address the state's highest environmental priorities, improve environmental performance, achieve administrative savings, and strengthen the partnership between EPA and TCEQ. TCEQ and EPA have jointly agreed to combine nine categorical grants into one block grant (PPG). The nine grants and original CFDA's are: CFDA 66.460 Section 319 Nonpoint Source; CFDA 66.801 Resource Conservation Recovery Act; CFDA 66.700 Federal Insecticide, Fungicide, and Rodenticide Act; CFDA 66.419 Section 106 Groundwater and Section 106 Surface Water; CFDA 66.432 Public Water System Supervision; CFDA 66.601 Section 105 Air and US/Mexico Border; CFDA 66.433 Underground Injection Control.

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Agency name: Commission on Environmental Quality

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 66.804.000 State Underground Storage</b>									
2014	\$764,351	\$721,451	\$0	\$0	\$0	\$0	\$0	\$721,451	\$42,900
2016	\$1,307,000	\$0	\$1,307,000	\$0	\$0	\$0	\$0	\$1,307,000	\$0
2017	\$1,312,000	\$0	\$0	\$1,312,000	\$0	\$0	\$0	\$1,312,000	\$0
2018	\$1,312,000	\$0	\$0	\$0	\$1,312,000	\$0	\$0	\$1,312,000	\$0
<b>Total</b>	<b>\$4,695,351</b>	<b>\$721,451</b>	<b>\$1,307,000</b>	<b>\$1,312,000</b>	<b>\$1,312,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,652,451</b>	<b>\$42,900</b>

<b>Empl. Benefit Payment</b>	\$172,818	\$0	\$0	\$0	\$0	\$0	\$0	\$172,818	
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**TRACKING NOTES**

Award amount for FY14 was adjusted to reflect funds re-awarded for expenditure in FY15. Awards are received on a yearly basis averaging \$1.3 million per year. Funding supports a contractor for investigations, quality assurance reviews of investigation findings, data entry, and enforcement reviews to determine facilities' compliance with the Energy Policy Act of 2005. A 25% state match requirement is provided by TCEQ staff performing complementary activities.



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Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 66.805.000 Leaking Underground Stora</b>									
2015	\$2,506,000	\$2,264,610	\$0	\$0	\$0	\$0	\$0	\$2,264,610	\$241,390
2016	\$2,576,000	\$0	\$2,283,499	\$0	\$0	\$0	\$0	\$2,283,499	\$292,501
2017	\$2,575,000	\$0	\$0	\$2,331,458	\$0	\$0	\$0	\$2,331,458	\$243,542
2018	\$2,575,000	\$0	\$0	\$0	\$2,299,540	\$0	\$0	\$2,299,540	\$275,460
<b>Total</b>	<b>\$10,232,000</b>	<b>\$2,264,610</b>	<b>\$2,283,499</b>	<b>\$2,331,458</b>	<b>\$2,299,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,179,107</b>	<b>\$1,052,893</b>

<b>Empl. Benefit Payment</b>	\$105,911	\$137,335	\$129,908	\$152,513	\$0	\$0	\$525,667
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**TRACKING NOTES**

Awards are received on a yearly basis averaging \$2.5 million per year. The cooperative agreement with the Environmental Protection Agency (EPA) allows the TCEQ to respond to petroleum releases from storage tanks where owners are unknown, unwilling, or unable to take corrective action themselves. TCEQ investigates LUST site cleanups performed by responsible parties; conducts state-lead investigations; implements corrective actions; executes the LUST statewide enforcement policy; conducts support activities; and conducts a program appraisal process. Funds require 10% state match.

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Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 97.091.000</b> Homeland Security Biowatch Program									
2014	\$1,582,968	\$1,582,968	\$0	\$0	\$0	\$0	\$0	\$1,582,968	\$0
2015	\$2,337,561	\$1,082,833	\$1,182,392	\$0	\$0	\$0	\$0	\$2,265,225	\$72,336
2016	\$2,923,577	\$0	\$1,181,635	\$1,669,722	\$0	\$0	\$0	\$2,851,357	\$72,220
2017	\$2,186,080	\$0	\$0	\$1,121,057	\$1,000,000	\$0	\$0	\$2,121,057	\$65,023
2018	\$1,633,571	\$0	\$0	\$0	\$1,571,093	\$0	\$0	\$1,571,093	\$62,478
<b>Total</b>	<b>\$10,663,757</b>	<b>\$2,665,801</b>	<b>\$2,364,027</b>	<b>\$2,790,779</b>	<b>\$2,571,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,391,700</b>	<b>\$272,057</b>

<b>Empl. Benefit Payment</b>	\$33,972	\$34,801	\$33,571	\$35,444	\$0	\$0	\$137,788
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**TRACKING NOTES**

Award amount for AY14 was adjusted to reflect funds re-awarded for expenditure in FY15. Each year TCEQ receives BioWatch funding of approximately \$2.3 million and contracts approximately 90% of funding to local partners to maintain an effective early-warning system to monitor bioterror agents in the air. TCEQ provides related technical and logistical support to local partners. TCEQ is in year 12 of the original award. Each year approximately \$1 million of unused funds are re-awarded in the following year to provide for immediate response to unplanned operations such as response to potential attacks and heightened security.

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT		Exp 2016	Exp 2017	Bud 2018
<b><u>1</u></b>	<b>General Revenue Fund</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3133	General Business Filing Fees	45,000	72,500	45,000
3175	Professional Fees	38,035	48,709	28,000
3589	Radioactive Material/Equip Reg	2,141,819	2,431,226	1,000,000
3590	Low Lvl Radioactive Waste Disp Fees	222,059	312,837	250,000
3727	Fees - Administrative Services	156,950	114,550	222,000
	Subtotal: Estimated Revenue	2,603,863	2,979,822	1,545,000
	<b>Total Available</b>	<b>\$2,603,863</b>	<b>\$2,979,822</b>	<b>\$1,545,000</b>
<b>Ending Fund/Account Balance</b>		<b>\$2,603,863</b>	<b>\$2,979,822</b>	<b>\$1,545,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturalde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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<b>FUND/ACCOUNT</b>		<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>88</u></b>	<b>Low-level Waste Acct</b>			
	Beginning Balance (Unencumbered):	\$31,520,349	\$29,623,549	\$27,840,088
	Estimated Revenue:			
	3589 Radioactive Material/Equip Reg	385,383	450,298	350,000
	Subtotal: Estimated Revenue	385,383	450,298	350,000
	<b>Total Available</b>	<b>\$31,905,732</b>	<b>\$30,073,847</b>	<b>\$28,190,088</b>
<b>DEDUCTIONS:</b>				
	Regular Appropriations	(1,481,308)	(1,481,304)	(1,505,921)
	Statewide Cost Allocation Plan	(8,061)	(8,942)	(9,247)
	Transfer - Employee Benefits	(205,604)	(222,803)	(279,639)
	Transfer - Retiree Group Insurance	(47,664)	(57,450)	(71,435)
	Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(26,056)	(26,056)	0
	Lapsed Appropriations	71,167	149,719	0
	SB 347, 83rd Legislature - Transfer to LLRWDC	(583,289)	(583,289)	(577,164)
	Transfer - Reimburse TWC for Unemployment Costs	(1,368)	(3,634)	0
	<b>Total, Deductions</b>	<b>\$(2,282,183)</b>	<b>\$(2,233,759)</b>	<b>\$(2,443,406)</b>
<b>Ending Fund/Account Balance</b>		<b>\$29,623,549</b>	<b>\$27,840,088</b>	<b>\$25,746,682</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>146</u> Used Oil Recycle Acct</b>			
Beginning Balance (Unencumbered):	\$17,738,366	\$19,720,268	\$22,052,187
Estimated Revenue:			
3596 Automotive Oil Sales Fee	2,391,801	2,690,212	0
3972 Other Cash Transfers Between Funds	0	0	(21,500,000)
Subtotal: Estimated Revenue	2,391,801	2,690,212	(21,500,000)
<b>Total Available</b>	<b>\$20,130,167</b>	<b>\$22,410,480</b>	<b>\$552,187</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(419,265)	(419,264)	(424,156)
Statewide Cost Allocation Plan	(2,282)	(2,531)	0
Transfer - Employee Benefits	(58,194)	(63,062)	0
Transfer - Retiree Group Insurance	(13,491)	(16,261)	0
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(5,178)	(5,178)	0
Lapsed Appropriations	88,511	148,003	0
SB1105 85th Leg, Used Oil Recycling Account Transfer	0	0	424,156
<b>Total, Deductions</b>	<b>\$(409,899)</b>	<b>\$(358,293)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$19,720,268</b>	<b>\$22,052,187</b>	<b>\$552,187</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>151</u> Clean Air Account</b>			
Beginning Balance (Unencumbered):	\$194,274,402	\$187,182,841	\$196,281,514
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	88,994,615	99,819,937	42,950,000
3375 Air Pollution Control Fees	22,931,434	21,838,627	21,662,000
3972 Other Cash Transfers Between Funds	500,000	500,000	0
Subtotal: Estimated Revenue	112,426,049	122,158,564	64,612,000
<b>Total Available</b>	<b>\$306,700,451</b>	<b>\$309,341,405</b>	<b>\$260,893,514</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(102,095,597)	(93,847,678)	(102,085,612)
Statewide Cost Allocation Plan	(555,609)	(566,522)	(326,662)
Transfer - Employee Benefits	(14,236,702)	(14,115,655)	(7,779,055)
Transfer - Retiree Group Insurance	(3,300,393)	(3,639,739)	(1,987,179)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(695,930)	(627,017)	0
Lapsed Appropriations	1,262,662	1,292,534	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	458,066	(458,066)	0
Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	228,205	(228,205)	0
Art VI, Rider 30 Expedited Permits UB	386,637	(386,637)	0
Texas A&M Agrilife Research	(474,700)	(474,700)	(455,712)
Art VI, Rider 30 Expedited Permits	(475,000)	0	(250,000)
Governor's Veto (2018-19 GAA)	0	0	54,298,228
Transfer - Reimburse TWC for Unemployment Costs	(19,249)	(8,206)	0
<b>Total, Deductions</b>	<b>\$(119,517,610)</b>	<b>\$(113,059,891)</b>	<b>\$(58,585,992)</b>
<b>Ending Fund/Account Balance</b>	<b>\$187,182,841</b>	<b>\$196,281,514</b>	<b>\$202,307,522</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>153</u> Water Resource Management</b>			
Beginning Balance (Unencumbered):	\$658,822	\$1,814,582	\$8,143,735
Estimated Revenue:			
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	9,536,592	9,795,940	8,900,000
3364 Water Use Permits	5,799,913	6,050,860	4,693,000
3366 Business Fees-Natural Resources	21,411,557	24,179,783	23,403,000
3370 Boat Sewage Disp Device Cert	37,307	7,267	35,000
3371 Waste Treatment Inspection Fee	34,023,051	36,422,055	33,327,000
3373 Injection Well Regulation	42,515	11,000	22,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	567,093	577,843	496,000
3596 Automotive Oil Sales Fee	0	0	2,200,000
3972 Other Cash Transfers Between Funds	0	0	22,058,138
Subtotal: Estimated Revenue	71,418,028	77,044,748	95,134,138
<b>Total Available</b>	<b>\$72,076,850</b>	<b>\$78,859,330</b>	<b>\$103,277,873</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(56,152,049)	(55,864,649)	(56,873,558)
Statewide Cost Allocation Plan	(305,582)	(337,233)	(382,874)
Transfer - Employee Benefits	(7,793,851)	(8,402,617)	(10,336,484)
Transfer - Retiree Group Insurance	(1,806,793)	(2,166,625)	(2,640,481)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(1,104,719)	(1,017,218)	0
Lapsed Appropriations	134,854	1,012,306	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	272,680	(272,680)	0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	84,484	(84,484)	0
Transfer to PUC	(3,058,770)	(3,058,770)	(2,975,398)
Transfer to OPUC	(509,054)	(509,054)	(495,055)
SB1105 85th Leg, Used Oil Recycling Account Transfer	0	0	(424,156)
Transfer - Reimburse TWC for Unemployment Costs	(23,468)	(14,571)	0
<b>Total, Deductions</b>	<b>\$(70,262,268)</b>	<b>\$(70,715,595)</b>	<b>\$(74,128,006)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,814,582</b>	<b>\$8,143,735</b>	<b>\$29,149,867</b>

**4.D. Estimated Revenue Collections Supporting Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 12/1/2017

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Agency name: **Commission on Environmental Quality**

**FUND/ACCOUNT**

**Exp 2016**

**Exp 2017**

**Bud 2018**

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturalde



**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>158</u> Watermaster Administration</b>			
Beginning Balance (Unencumbered):	\$1,191,377	\$1,221,118	\$1,227,230
Estimated Revenue:			
3364 Water Use Permits	2,654,127	2,342,384	2,600,000
Subtotal: Estimated Revenue	2,654,127	2,342,384	2,600,000
<b>Total Available</b>	<b>\$3,845,504</b>	<b>\$3,563,502</b>	<b>\$3,827,230</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(2,291,156)	(1,931,149)	(2,172,773)
Statewide Cost Allocation Plan	(12,469)	(11,658)	(12,189)
Transfer - Employee Benefits	(318,010)	(290,465)	(391,495)
Transfer - Retiree Group Insurance	(73,722)	(74,897)	(100,008)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(26,362)	(26,362)	0
Lapsed Appropriations	56,022	74,738	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	19,624	(19,624)	0
Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	56,855	(56,855)	0
Art VI, Rider 21 Revenue from Increased Watermaster Fee Rates	(29,455)	0	0
Transfer - Reimburse TWC for Unemployment Costs	(5,713)	0	0
<b>Total, Deductions</b>	<b>\$(2,624,386)</b>	<b>\$(2,336,272)</b>	<b>\$(2,676,465)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,221,118</b>	<b>\$1,227,230</b>	<b>\$1,150,765</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>468</u> Occupational Licensing</b>			
Beginning Balance (Unencumbered):	\$8,366,010	\$8,532,054	\$9,140,046
Estimated Revenue:			
3175 Professional Fees	408,281	497,858	412,000
3366 Business Fees-Natural Resources	1,068,923	1,255,803	1,099,000
3386 Engineer Registration Program Fees	13,416	21,677	24,000
3562 Health Related Profession Fees	90,767	131,157	125,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	691,581	847,686	725,000
Subtotal: Estimated Revenue	2,272,968	2,754,181	2,385,000
<b>Total Available</b>	<b>\$10,638,978</b>	<b>\$11,286,235</b>	<b>\$11,525,046</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(1,719,635)	(1,719,633)	(1,751,434)
Statewide Cost Allocation Plan	(9,358)	(10,381)	(11,332)
Transfer - Employee Benefits	(238,684)	(258,650)	(315,230)
Transfer - Retiree Group Insurance	(55,332)	(66,693)	(80,526)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(33,664)	(33,664)	0
Lapsed Appropriations	16,896	31,401	0
Art IX, Sec 8.10 Credit, Charge or Debit Card Service Fee	(64,752)	(88,569)	0
Transfer - Reimburse TWC for Unemployment Costs	(2,395)	0	0
<b>Total, Deductions</b>	<b>\$(2,106,924)</b>	<b>\$(2,146,189)</b>	<b>\$(2,158,522)</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,532,054</b>	<b>\$9,140,046</b>	<b>\$9,366,524</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturalde

**4.D. Estimated Revenue Collections Supporting Schedule**  
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FUND/ACCOUNT		Exp 2016	Exp 2017	Bud 2018
<b><u>549</u></b>	<b>Waste Management Acct</b>			
	Beginning Balance (Unencumbered):	\$31,894,882	\$30,301,106	\$29,229,316
	Estimated Revenue:			
	3374 Under/Above Grd Storage Tank Fee	8,814	14,431	1,000
	3571 Voluntary Haz Waste Cleanup App Fee	1,220,017	1,207,181	925,000
	3585 Toxic Chem Release Rpt Fees	138,312	138,110	129,000
	3589 Radioactive Material/Equip Reg	1,028,952	1,207,016	1,052,000
	3592 Waste Disp Fac, Genrtr, Trnsprtrs	33,839,569	34,554,844	31,398,000
	3727 Fees - Administrative Services	39,000	32,000	29,000
	Subtotal: Estimated Revenue	36,274,664	37,153,582	33,534,000
	<b>Total Available</b>	<b>\$68,169,546</b>	<b>\$67,454,688</b>	<b>\$62,763,316</b>
<b>DEDUCTIONS:</b>				
	Regular Appropriations	(31,875,358)	(31,661,727)	(32,776,600)
	Statewide Cost Allocation Plan	(173,467)	(191,130)	(179,422)
	Transfer - Employee Benefits	(4,424,269)	(4,762,249)	(5,653,797)
	Transfer - Retiree Group Insurance	(1,025,647)	(1,227,952)	(1,444,277)
	Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(632,123)	(649,250)	0
	Lapsed Appropriations	193,617	340,979	0
	Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	72,513	(72,513)	0
	Transfer - Reimburse TWC for Unemployment Costs	(3,706)	(1,530)	0
	<b>Total, Deductions</b>	<b>\$(37,868,440)</b>	<b>\$(38,225,372)</b>	<b>\$(40,054,096)</b>
<b>Ending Fund/Account Balance</b>		<b>\$30,301,106</b>	<b>\$29,229,316</b>	<b>\$22,709,220</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

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FUND/ACCOUNT		Exp 2016	Exp 2017	Bud 2018
<b><u>550</u></b>	<b>Hazardous/Waste Remed Acc</b>			
	Beginning Balance (Unencumbered):	\$26,564,235	\$25,945,804	\$25,649,278
	Estimated Revenue:			
	3571 Voluntary Haz Waste Cleanup App Fee	151,549	143,776	105,000
	3592 Waste Disp Fac, Genrtr, Trnsprtrs	6,394,263	6,653,564	6,066,000
	3598 Battery Sales Fee	19,436,368	21,709,702	18,600,000
	Subtotal: Estimated Revenue	25,982,180	28,507,042	24,771,000
	<b>Total Available</b>	<b>\$52,546,415</b>	<b>\$54,452,846</b>	<b>\$50,420,278</b>
<b>DEDUCTIONS:</b>				
	Regular Appropriations	(22,638,734)	(22,592,689)	(23,782,058)
	Statewide Cost Allocation Plan	(123,201)	(136,383)	(150,828)
	Transfer - Employee Benefits	(3,378,193)	(3,398,173)	(4,021,721)
	Transfer - Retiree Group Insurance	(783,142)	(876,223)	(1,027,359)
	Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(159,238)	(118,238)	0
	Lapsed Appropriations	132,008	368,027	0
	Article IX, Sec 18.31 HB7 Battery Recycling (2016-17 GAA)	(1,700,000)	0	0
	Art VI, Rider 18, UB Authority (2016-17 GAA)	18,865	(18,865)	0
	Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	2,031,024	(2,031,024)	0
	<b>Total, Deductions</b>	<b>\$(26,600,611)</b>	<b>\$(28,803,568)</b>	<b>\$(28,981,966)</b>
<b>Ending Fund/Account Balance</b>		<b>\$25,945,804</b>	<b>\$25,649,278</b>	<b>\$21,438,312</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**4.D. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>655</u> Petro Sto Tank Remed Acct</b>			
Beginning Balance (Unencumbered):	\$142,644,986	\$135,629,329	\$124,613,827
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	18,406,983	16,024,247	17,125,000
Subtotal: Estimated Revenue	18,406,983	16,024,247	17,125,000
<b>Total Available</b>	<b>\$161,051,969</b>	<b>\$151,653,576</b>	<b>\$141,738,827</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(22,363,795)	(22,466,520)	(22,548,042)
Statewide Cost Allocation Plan	(121,705)	(135,622)	(128,173)
Transfer - Employee Benefits	(3,104,074)	(3,379,196)	(4,118,323)
Transfer - Retiree Group Insurance	(719,595)	(871,330)	(1,052,036)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(181,039)	(90,399)	0
Lapsed Appropriations	82,702	892,230	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	975,704	(975,704)	0
Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	9,162	(9,162)	0
Transfer - Reimburse TWC for Unemployment Costs	0	(4,046)	0
<b>Total, Deductions</b>	<b>\$(25,422,640)</b>	<b>\$(27,039,749)</b>	<b>\$(27,846,574)</b>
<b>Ending Fund/Account Balance</b>	<b>\$135,629,329</b>	<b>\$124,613,827</b>	<b>\$113,892,253</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

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<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>666</u> Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	951,716	845,687	950,000
3719 Fees/Copies or Filing of Records	146,885	152,378	225,000
Subtotal: Estimated Revenue	1,098,601	998,065	1,175,000
<b>Total Available</b>	<b>\$1,098,601</b>	<b>\$998,065</b>	<b>\$1,175,000</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(1,145,348)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(6,233)	(6,914)	(6,777)
Lapsed Appropriations	134,039	171,960	0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	(1,273,163)	(1,142,679)	0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	0	0	0
UB-Art IX, Sec 8.02(g) (2016-17 GAA)	(237,251)	0	0
UB-Art IX, Sec 8.02(g) (2016-17 GAA)	444,710	(444,710)	0
UB-Art IX, Sec 8.02(g) (2018-19 GAA)	0	689,701	(689,701)
UB-Rider 27, Cost Recovery (2016-17 GAA)	(3,647,597)	0	0
Art VI, Rider 18 UB Authority (2016-17 GAA)	3,175,681	(3,175,681)	0
Rider 18 UB Authority (2018-19 GAA)	0	2,141,855	(2,141,855)
<b>Total, Deductions</b>	<b>\$(2,555,162)</b>	<b>\$(2,911,816)</b>	<b>\$(3,983,681)</b>
<b>Ending Fund/Account Balance</b>	<b>\$(1,456,561)</b>	<b>\$(1,913,751)</b>	<b>\$(2,808,681)</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturalde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT		Exp 2016	Exp 2017	Bud 2018
<b><u>802</u></b>	<b>Lic Plate Trust Fund No. 0802, est</b>			
	Beginning Balance (Unencumbered):	\$0	\$276	\$104
	Estimated Revenue:			
3014	Mtr Vehicle Registration Fees	1,060	1,113	1,000
3851	Interest on St Deposits & Treas Inv	7	9	0
3972	Other Cash Transfers Between Funds	795	0	0
	Subtotal: Estimated Revenue	1,862	1,122	1,000
	<b>Total Available</b>	<b>\$1,862</b>	<b>\$1,398</b>	<b>\$1,104</b>
<b>DEDUCTIONS:</b>				
	Art IX, Sec 8.13, Approp of Specialty License Plates	(1,855)	(1,025)	0
	Art VI, Rider 18 UB Authority (2016-17)	269	(269)	0
	<b>Total, Deductions</b>	<b>\$ (1,586)</b>	<b>\$ (1,294)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>		<b>\$276</b>	<b>\$104</b>	<b>\$1,104</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT		Exp 2016	Exp 2017	Bud 2018
<b><u>888</u></b>	<b>Earned Federal Funds</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3702	Fed Receipts-Earned Federal Funds	5,349,414	3,844,829	3,400,000
3971	Federal Pass-Through Rev/Exp Codes	1,216,450	1,195,398	600,000
	Subtotal: Estimated Revenue	6,565,864	5,040,227	4,000,000
	<b>Total Available</b>	<b>\$6,565,864</b>	<b>\$5,040,227</b>	<b>\$4,000,000</b>
<b>DEDUCTIONS:</b>				
	Regular Appropriations	0	0	0
	<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>		<b>\$6,565,864</b>	<b>\$5,040,227</b>	<b>\$4,000,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturalde



**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5000</u> Solid Waste Disposal Acct</b>			
Beginning Balance (Unencumbered):	\$123,006,909	\$128,376,881	\$133,804,835
Estimated Revenue:			
3592 Waste Disp Fac, Genrtr, Trnsprtrs	10,885,124	10,962,180	9,993,000
Subtotal: Estimated Revenue	10,885,124	10,962,180	9,993,000
<b>Total Available</b>	<b>\$133,892,033</b>	<b>\$139,339,061</b>	<b>\$143,797,835</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(29,894)	(33,160)	(33,687)
Art VI, Rider 18, UB Authority (2016-17 GAA)	7,904	(7,904)	0
Transfer to TDEM	0	0	(90,000,000)
<b>Total, Deductions</b>	<b>\$(5,515,152)</b>	<b>\$(5,534,226)</b>	<b>\$(95,526,849)</b>
<b>Ending Fund/Account Balance</b>	<b>\$128,376,881</b>	<b>\$133,804,835</b>	<b>\$48,270,986</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5020</u> Workplace Chemicals List</b>			
Beginning Balance (Unencumbered):	\$5,390,747	\$5,644,783	\$1,251,001
Estimated Revenue:			
3577 Two-Tier Forms Filing Fees	1,157,378	1,173,392	1,290,000
Subtotal: Estimated Revenue	1,157,378	1,173,392	1,290,000
<b>Total Available</b>	<b>\$6,548,125</b>	<b>\$6,818,175</b>	<b>\$2,541,001</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(1,044,591)	(1,298,797)	(1,176,533)
Statewide Cost Allocation Plan	0	(7,840)	(8,942)
Transfer - Employee Benefits	(144,988)	(195,352)	(218,627)
Transfer - Retiree Group Insurance	(33,612)	(50,372)	(55,849)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(5,123)	(5,123)	0
Lapsed Appropriations	114,972	338,644	0
Art IX, Sec 18.17, HB 942 Hazardous Chemicals (exceptional item)	(2,000,000)	(2,000,000)	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	2,210,000	(2,210,000)	0
Transfer to DSHS	0	(138,334)	(72,756)
<b>Total, Deductions</b>	<b>\$(903,342)</b>	<b>\$(5,567,174)</b>	<b>\$(1,532,707)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,644,783</b>	<b>\$1,251,001</b>	<b>\$1,008,294</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5065</u> Environmental Testing Lab Accred</b>			
Beginning Balance (Unencumbered):	\$945,577	\$995,900	\$1,010,882
Estimated Revenue:			
3557 Health Care Facilities Fees	886,406	872,117	850,000
Subtotal: Estimated Revenue	886,406	872,117	850,000
<b>Total Available</b>	<b>\$1,831,983</b>	<b>\$1,868,017</b>	<b>\$1,860,882</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(719,926)	(719,926)	(730,388)
Statewide Cost Allocation Plan	(3,918)	(4,346)	(4,860)
Transfer - Employee Benefits	(99,925)	(108,284)	(137,277)
Transfer - Retiree Group Insurance	(23,165)	(27,921)	(35,068)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(11,076)	(11,076)	0
Lapsed Appropriations	21,927	14,418	0
<b>Total, Deductions</b>	<b>\$(836,083)</b>	<b>\$(857,135)</b>	<b>\$(907,593)</b>
<b>Ending Fund/Account Balance</b>	<b>\$995,900</b>	<b>\$1,010,882</b>	<b>\$953,289</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5071</u> Texas Emissions Reduction Plan</b>			
Beginning Balance (Unencumbered):	\$1,021,825,406	\$1,159,439,241	\$1,269,848,303
Estimated Revenue:			
3004 Motor Vehicle Sales/Use Tax	16,494,616	15,200,338	15,629,000
3012 Motor Vehicle Certificates	127,428,992	142,628,857	145,415,000
3014 Mtr Vehicle Registration Fees	12,534,923	12,859,775	13,000,000
3020 Motor Vehicle Inspection Fees	3,913,377	4,862,212	7,016,000
3102 Limited Sales and Use Tax	60,661,171	55,398,148	61,000,000
3106 City Sales Tax Service Fee	40,251	19,243	40,000
Subtotal: Estimated Revenue	221,073,330	230,968,573	242,100,000
<b>Total Available</b>	<b>\$1,242,898,736</b>	<b>\$1,390,407,814</b>	<b>\$1,511,948,303</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(118,124,844)	(118,138,163)	(77,369,870)
Statewide Cost Allocation Plan	(642,840)	(713,154)	(458,306)
Transfer - Employee Benefits	(655,825)	(712,771)	(737,231)
Transfer - Retiree Group Insurance	(152,035)	(183,789)	(188,327)
Lapsed Appropriations	2,437,692	3,790,809	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	34,640,400	(34,640,400)	0
HB 37, 79th Session - Transfer to Fund 151	(500,000)	(500,000)	0
Article III - Texas A&M Engineering Experiment Station	(462,043)	(462,043)	(443,562)
HB2, 85th Leg - TERP Reduction	0	31,000,000	0
<b>Total, Deductions</b>	<b>\$(83,459,495)</b>	<b>\$(120,559,511)</b>	<b>\$(79,197,296)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,159,439,241</b>	<b>\$1,269,848,303</b>	<b>\$1,432,751,007</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturalde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5093</u> Dry Cleaning Facility Release Acct</b>			
Beginning Balance (Unencumbered):	\$20,393,484	\$20,916,238	\$21,218,829
Estimated Revenue:			
3175 Professional Fees	3,310,660	3,309,445	3,100,000
3390 Purch of Dry Cleaning Solvent Fees	890,924	780,196	800,000
3770 Administrative Penalties	10,683	12,696	10,000
3802 Reimbursements-Third Party	5,890	0	0
Subtotal: Estimated Revenue	4,218,157	4,102,337	3,910,000
<b>Total Available</b>	<b>\$24,611,641</b>	<b>\$25,018,575</b>	<b>\$25,128,829</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(3,728,340)	(3,728,340)	(3,725,200)
Statewide Cost Allocation Plan	(20,290)	(22,507)	(27,981)
Transfer - Employee Benefits	(77,624)	(84,117)	(101,687)
Transfer - Retiree Group Insurance	(17,995)	(21,690)	(25,976)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(7,728)	0	0
Lapsed Appropriations	111,997	101,485	0
Art VI, Rider 18, UB Authority (2016-17 GAA)	44,577	(44,577)	0
<b>Total, Deductions</b>	<b>\$(3,695,403)</b>	<b>\$(3,799,746)</b>	<b>\$(3,880,844)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,916,238</b>	<b>\$21,218,829</b>	<b>\$21,247,985</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5094</u> Operating Permit Fees Account</b>			
Beginning Balance (Unencumbered):	\$8,936,312	\$7,613,527	\$7,879,686
Estimated Revenue:			
3375 Air Pollution Control Fees	36,954,870	38,033,568	39,500,000
Subtotal: Estimated Revenue	36,954,870	38,033,568	39,500,000
<b>Total Available</b>	<b>\$45,891,182</b>	<b>\$45,647,095</b>	<b>\$47,379,686</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(32,417,691)	(32,176,966)	(32,683,292)
Statewide Cost Allocation Plan	(176,418)	(194,240)	(198,802)
Transfer - Employee Benefits	(4,499,545)	(4,839,746)	(5,989,364)
Transfer - Retiree Group Insurance	(1,043,097)	(1,247,934)	(1,529,998)
Art IX, Sec 18.02, Salary Increase (2016-17 GAA)	(515,311)	(463,360)	0
Lapsed Appropriations	359,715	1,211,274	0
Art IX, Sec 14.03(i) Capital Budget UB (2016-17 GAA)	40,702	(40,702)	0
Transfer - Reimburse TWC for Unemployment Costs	(26,010)	(15,735)	0
<b>Total, Deductions</b>	<b>\$(38,277,655)</b>	<b>\$(37,767,409)</b>	<b>\$(40,401,456)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,613,527</b>	<b>\$7,879,686</b>	<b>\$6,978,230</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2017**  
**TIME: 2:57:26PM**

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>5158</u> Environmental Rad &amp; Perpetual Care</b>			
Beginning Balance (Unencumbered):	\$0	\$913,814	\$5,635,668
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	62,268	22,293	60,000
3590 Low Lvl Radioactive Waste Disp Fees	3,134,879	4,699,561	1,500,000
Subtotal: Estimated Revenue	3,197,147	4,721,854	1,560,000
<b>Total Available</b>	<b>\$3,197,147</b>	<b>\$5,635,668</b>	<b>\$7,195,668</b>
<b>DEDUCTIONS:</b>			
Regular Appropriations	(2,916,439)	0	0
Lapsed Appropriations	633,106	0	0
<b>Total, Deductions</b>	<b>\$(2,283,333)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$913,814</b>	<b>\$5,635,668</b>	<b>\$7,195,668</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Greg Yturralde

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/1/2017  
TIME: 2:59:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$113,899	\$109,753	\$96,542
1002	OTHER PERSONNEL COSTS	\$1,413	\$679	\$1,099
2001	PROFESSIONAL FEES AND SERVICES	\$2,200,244	\$2,637,757	\$2,454,269
2002	FUELS AND LUBRICANTS	\$0	\$250	\$0
2003	CONSUMABLE SUPPLIES	\$83	\$873	\$1,000
2004	UTILITIES	\$5,620	\$5,806	\$6,083
2005	TRAVEL	\$6,829	\$18,983	\$10,000
2009	OTHER OPERATING EXPENSE	\$35,939	\$16,678	\$2,100
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,364,027</b>	<b>\$2,790,779</b>	<b>\$2,571,093</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,364,027	\$2,790,779	\$2,571,093
	Subtotal, MOF (Federal Funds)	\$2,364,027	\$2,790,779	\$2,571,093
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,364,027</b>	<b>\$2,790,779</b>	<b>\$2,571,093</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				



**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**DATE: 12/1/2017  
TIME: 2:59:51PM85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**USE OF HOMELAND SECURITY FUNDS**

These funds expended under Strategy 010101 are utilized for the continued operation and maintenance of a statewide air monitoring network established to protect public health and safety through the early detection of a terrorist attack utilizing biological agents released into the air. The costs associated with this program include: personnel (2 FTEs), city contracts, supplies including replacement parts for equipment, electricity, cellular phone service, shipping of supplies, travel to meetings and conferences, training and site improvements.

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 2:59:51PM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 2:59:51PM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/1/2017  
TIME: 2:59:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$2,748,439	\$2,858,136	\$2,857,400
1002	OTHER PERSONNEL COSTS	\$106,725	\$83,755	\$83,625
2001	PROFESSIONAL FEES AND SERVICES	\$715,484	\$840,649	\$537,500
2002	FUELS AND LUBRICANTS	\$4,180	\$5,083	\$5,640
2003	CONSUMABLE SUPPLIES	\$7,851	\$7,078	\$12,838
2004	UTILITIES	\$16,429	\$22,007	\$20,616
2005	TRAVEL	\$44,701	\$44,054	\$54,021
2009	OTHER OPERATING EXPENSE	\$365,775	\$109,809	\$777,413
4000	GRANTS	\$0	\$4,138,663	\$210,000
5000	CAPITAL EXPENDITURES	\$0	\$117,024	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$4,009,584</b>	<b>\$8,226,258</b>	<b>\$4,559,053</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$0	\$72,751	\$70,000
	Subtotal, MOF (General Revenue Funds)	\$0	\$72,751	\$70,000
88	Low-level Waste Acct	\$16,053	\$16,843	\$17,046
151	Clean Air Account	\$77,202	\$34,904	\$7,597
153	Water Resource Management	\$2,078,819	\$2,072,407	\$2,103,295
549	Waste Management Acct	\$82,408	\$76,515	\$33,297
550	Hazardous/Waste Remed Acc	\$131,886	\$132,746	\$105,607
5020	Workplace Chemicals List	\$724,742	\$5,175,276	\$1,176,533
	Subtotal, MOF (Gr-Dedicated Funds)	\$3,111,110	\$7,508,691	\$3,443,375
666	Appropriated Receipts	\$255,769	\$117,024	\$689,701
777	Interagency Contracts	\$138,721	\$60,805	\$29,309

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

DATE: 12/1/2017  
TIME: 2:59:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	Subtotal, MOF (Other Funds)	\$394,490	\$177,829	\$719,010
555	Federal Funds			
	CFDA 66.605.000, PPG PERFORMANCE PARTNERSH	\$404	\$0	\$0
	CFDA 97.041.000, National Dam Safety Program	\$503,580	\$466,987	\$326,668
	Subtotal, MOF (Federal Funds)	\$503,984	\$466,987	\$326,668
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$4,009,584</b>	<b>\$8,226,258</b>	<b>\$4,559,053</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>48.4</b>	<b>49.0</b>	<b>46.5</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$0</b>	<b>\$4,138,663</b>	<b>\$210,000</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)		<b>\$23,496</b>	<b>\$0</b>	<b>\$90,050,000</b>

**USE OF HOMELAND SECURITY FUNDS**

Natural/Manmade Disasters are contained within Strategies 010101,010102,010103,010202, 010301, 020101, 030101,030102 and 040102. Funds are used for the planning, development, coordination, and implementation of initiatives to promote the governor's homeland-security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. Costs associated with homeland security include personnel, Emergency Response contracts (Severe Weather Events), Light Detection and Ranging (LIDAR) Contract for Dam inundation mapping, a Probable Maximum Precipitation study on weather across the state including Peer Review contracts associated with this study, database contract for our Tier II Chemical reporting facilities, travel (to meetings, conferences, site inspections for dam and ammonium nitrate facilities), training, office supplies and equipment and software license purchases.

Homeland Security Funds are also used for activities associated with the oversight and protection of critical water sector infrastructure. To aide in the response and recovery efforts during incidents that interrupt water and wastewater service, contact information and key assets are inventoried and emergency preparedness plans are reviewed and approved. The funds pay for training staff in the processes and protocols utilized during response and recovery activities. Finally, the funds pay for the Texas Water and Wastewater Response Agency Network (TXWARN), a statewide mutual aid program dedicated providing a forum for water and wastewater system to share resources during water security incidents.

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

DATE: 12/1/2017

**Funds Passed through to Local Entities**

TIME: 2:59:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCE</b>				
	<u>5020 Workplace Chemicals List</u>			
	LEPC	\$0	\$4,138,663	\$210,000
	Subtotal MOF, (Gr-Dedicated)	\$0	\$4,138,663	\$210,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$4,138,663</b>	<b>\$210,000</b>

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

DATE: 12/1/2017

**Funds Passed through to State Agencies**

TIME: 2:59:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>METHOD OF FINANCE</b>				
<u>5000</u>	<u>Solid Waste Disposal Acct</u>			
	Department of Public Safety	\$0	\$0	\$90,000,000
	Subtotal MOF, (Gr-Dedicated Funds)	\$0	\$0	\$90,000,000
<u>555</u>	<u>Federal Funds</u>			
<u>777</u>	<u>Interagency Contracts</u>			
	UT Arlington	\$0	\$0	\$50,000
	Subtotal MOF, (Other Funds)	\$0	\$0	\$50,000
<b>FEDERAL FUNDS</b>				
<u>555</u>	<u>Federal Funds</u>			
	CFDA 97.041.000 National Dam Safety Program			
	Dept of License & Reg	\$14,033	\$0	\$0
	Texas A&M University	\$9,463	\$0	\$0
	CFDA Subtotal	\$23,496	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$23,496	\$0	\$0
<b>TOTAL</b>		<b>\$23,496</b>	<b>\$0</b>	<b>\$90,050,000</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: 12/1/2017  
TIME: 3:13:25PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: Agency name:

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**Expanded or New Initiative:**

**Legal Authority for Item:**

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

**State Budget by Program:**

**IT Component:**

**Involve Contracts > \$50,000:**

**TOTAL FTES**

**Description of IT Component Included in New or Expanded Initiative:**

**Is this IT component a New or Current Project?**

**FTEs related to IT Component?**

**Proposed Software:**

**Proposed Hardware:**

**Development Cost and Other Costs:**

**Type of Project:**



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: **12/1/2017**

TIME: **3:13:25PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Estimated IT Cost:**

**Total Over Life of Project**

**Contract Description:**

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation**

DATE: **12/1/2017**

TIME: **3:14:16PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

**ITEM EXPANDED OR NEW INITIATIVE**

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**Total, Cost Related to Expanded or New Initiatives**

**METHOD OF FINANCING**

**Total, Method of Financing**

**FULL-TIME-EQUIVALENTS (FTES):**