



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

LEGISLATIVE APPROPRIATIONS REQUEST For Fiscal Years 2022 and 2023

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

Jon Niermann
Chairman
Austin
Term Expires: 8-31-2021

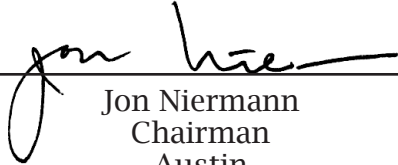
Emily Lindley
Commissioner
Austin
Term Expires: 8-31-2023

Bobby Janecka
Commissioner
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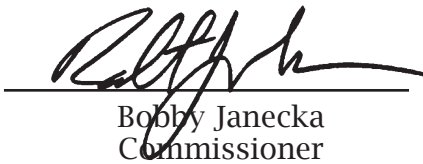
SFR-037/22
October 2, 2020

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Jon Niermann, Chairman
Emily Lindley, Commissioner
Bobby Janecka, Commissioner

Toby Baker, Executive Director

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Texas Commission on Environmental Quality
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GENERAL INFORMATION

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

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

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

GOVERNING BOARD INFORMATION

Jon Niermann, Chairman, Oct. 1, 2015 - Aug. 31, 2021
Emily Lindley, Commissioner, Aug. 20, 2018 - Aug. 31, 2023
Bobby Janecka, Commissioner, Sept. 16, 2019 - Aug. 31, 2025

OVERVIEW OF BUDGET REQUEST

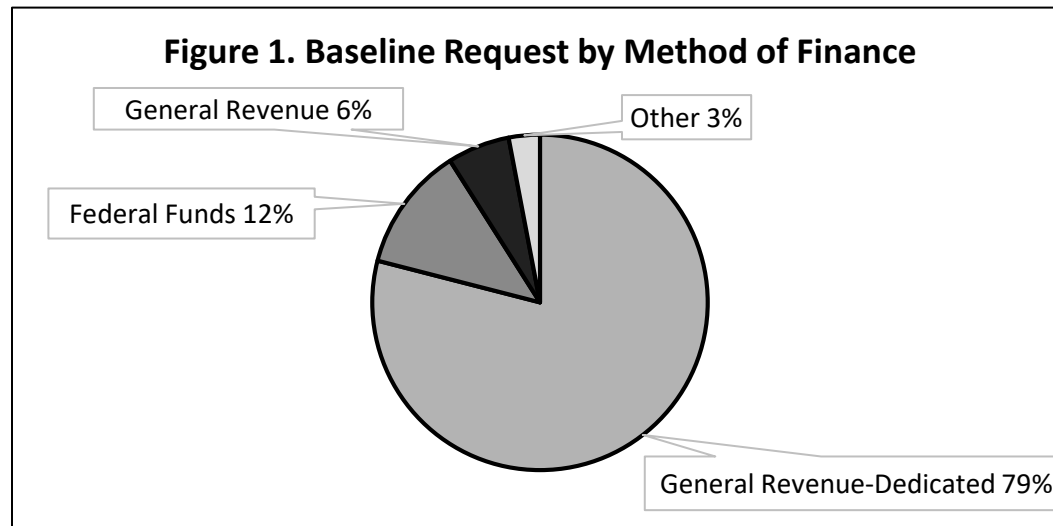
The TCEQ has prepared its funding request in compliance with the policy letter dated August 18, 2020, and instructions issued by the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board. The total FY 2020-21 biennial budget is \$683 million for General Revenue related funds less 5% for a total of \$658 million. The General Revenue related request for the 2022-2023 biennium is \$550 million which is an overall reduction of 19% from the biennial budget of \$683 million.

The significant variance in the request is associated with the Texas Emission Reduction Plan (TERP) Account which comprised 20% or \$155 million of the total agency budget. The agency is requesting minimal funding, \$1.4 million, from the TERP Account to temporarily support cash flow difficulties at the beginning of the biennium. Instead, the TERP program will be supported by the Texas Emission Reduction Plan Trust Fund. The trust fund was created by HB 3745 of the 86th Regular Session and becomes effective

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as law on September 1, 2021. Funds from the trust will administer the programs established under the plan, pursuant to Health and Safety Code §386.252. The direct program staff and the indirect program staff supporting the plan will be funded by the trust fund.

The agency is largely funded with General Revenue Dedicated Accounts or fee generating sources which represent 79% or \$518 million of the biennial request, while General Revenue is 6% or \$38 million, Federal Funds is 12% or \$77 million, and other sources are 3% or \$21 million of the request (Figure 1).



PRIORITY BUDGET ITEMS AND OTHER RELEVANT FACTORS

Included in the base budget are several priority items that will ensure the agency's ability to address significant environmental and programmatic challenges for fiscal years 2022 and 2023.

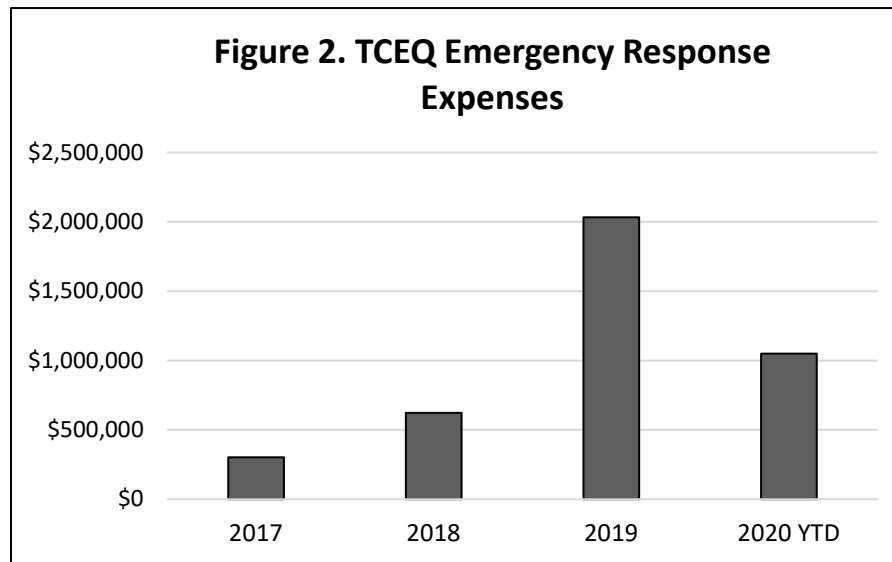
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Support Emergency Event Activities

With the recent emergency events in Texas, the agency has evaluated essential resources needed to meet the demand placed on the agency to respond expeditiously. Within the last year, the TCEQ has increased mobile monitoring capabilities, added stationary monitors, and identified opportunities to retain staff. The agency is continuing a forward movement by allocating funds for emergency event responses, the deployment of new stationary air monitors and the lifecycle replacement of high-tech monitoring equipment.

Contracting Services for Emergency Events

Over the past four years, the costs per event related to emergency response have ranged from approximately half a million to \$2 million, which exceeded the budget allocated to contracting services for emergency events of \$300,000 per year (Figure 2). For example, the TCEQ's emergency response cost for the ITC fire event was \$1.6 million, and the TPC explosion event resulted in expenses of \$400,000. Emergency activities may include the appropriate disposal of abandoned drums, hazardous spill responses, natural disasters, and chemical explosion responses.



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Operation and Maintenance of Air Monitoring Sites

The TCEQ deployed ten new stationary air monitors in specific areas of the state in response to increasing concerns regarding local air quality from the public and elected officials, resulting from event such as natural disasters, industrial fires and increased oil and gas activity. Three automated gas chromatographs (autoGCs) were deployed to three communities along the Houston Ship Channel for air toxics monitoring. Four new stationary monitors were deployed in central Texas near aggregate mining operations in response to localized concerns. Three stationary monitors are being deployed to monitor sulfur compounds as well as air toxics due to increased oil and gas activity in the Permian Basin. The budget supports the ongoing operation, maintenance and data validation of these new sites.

Monitoring Equipment

The agency has allocated funds to support a lifecycle replacement schedule for optical gas imaging cameras (OGICs) and add the purchase of three rapid assessment survey instruments in the coastal regions. The survey equipment would conduct in-transit surveys of target pollutants typically associated with large industry. This equipment would be housed along the coastal areas - Houston, Beaumont and Corpus Christi for routine investigations or for response to emergency events. Additionally, the agency has 19 operable OGICs for its headquarters and 16 regional offices. The data collected with the OGICs can be used to screen for potential non-compliance, measure health and environmental indicators and facilitate employee safety decisions relative to personal protection equipment.

Programmatic Impacts

The agency has several programs that require additional funds to support federal changes, demand and costs increases. The EPA is revising the Lead and Copper rule which will add new requirements to approximately 5,500 public water systems. The Aggregate Productions Operation program is required to inspect sites every two years for the first six years of operation rather than every three years, which experienced an increased number of sites since its inception. Finally, the Clean Rivers program has not received a funding increase since the start of the program in the early 1990s.

Federal Lead and Copper Rule Revision

The EPA's Federal Lead & Copper Rule Revision (LCRR) will be published in the fall of 2020 and will add new requirements for approximately 5,500 public water systems. The proposed rule expands requirements for lead service line inventories, lead service line replacement; establishes a new, lower trigger level for action; strengthens evaluation and implementation of corrosion control treatment; establishes new sampling procedures; updates and shortens timeframes for risk communication requirements; and requires sampling of drinking water outlets at approximately 25,000 schools and childcare facilities. The LCRR implementation requires a significant increase in resources, including staff and a data management system.

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Aggregate Production Operation

Since the Aggregate Productions Operation (APO) program's inception in 2011, 400 sites have been added for a total of approximately 1,000 sites, and the investigation frequency has gone from every three years to every two years for the first six years of operation in response to recent legislation. Funding is allocated to support APO investigators who will perform scheduled inspections and address complaints, record reviews, violation follow-ups, and annual surveys to identify unregistered sites.

Clean Rivers Program

The fifteen regional water authorities who partner with the agency in the Clean Rivers Program have experienced increasing analytical costs for laboratories to process water quality samples, maintain current monitoring program, add additional water quality parameters to sample, increase monitoring and conduct water quality special studies. This data is critical for compliance with federal and state water quality laws. Grantee costs to implement the program have increased every year, while the budget has stayed stagnant or decreased. The budget includes funding to accommodate the data collection needs.

Information Technology

The agency is scheduled to deploy the CAPPs Financials system in the upcoming biennium. This will require additional resources to meet implementation and service demands. The agency is also replacing three legacy systems - Air and Water Monitoring Data Management System, the Occupational Licensing application, and the Commissioner Integrated Database.

CAPPs

TCEQ will implement the state's Centralized Accounting and Payroll/Personnel System (CAPPs) Financials system in the 2022-23 biennium. Based on data from other agencies, agency staff will be expected to devote up to 30 hours per week on the implementation. Normal and timely financial operations of the agency must continue during the implementation of CAPPs. The budget supports the staff needed for the implementation.

Air and Water Monitoring Data Management System

The collection of real-time ambient air and surface water monitoring data from several hundred stationary monitoring samplers is currently managed by 25-year old technology that is no longer supported by the software vendor. The budget includes funding for a modern technology platform including data storage and continued public access to the monitoring data.

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Maintenance and Modernization

The agency maintains over 200 software applications to meet the agency's and its customers' needs to access environmental data, applications, and other resources. The budget supports maintenance and minor enhancements to meet ongoing application changes. TCEQ also continues to upgrade critical legacy systems to maintain agency functions. In FY 22-23, the agency plans to update the Occupational Licensing application and the Commissioner Integrated Database through the Data Center-Managed Application Services. The first will allow Texans seeking to obtain or renew licenses to utilize computer-based testing and an updated online portal. The Commissioner's database allows the public access to pending permit applications, registrations, license applications, enforcement actions, transfers of ownership of facilities and issuance of bonds for water districts, utility and rate services.

Agency Regional Facilities

Safety Improvements in Houston Regional Office

The Houston Regional Office is currently experiencing intermittent power outages, cubicles with exposed wiring, and unusable workspaces, causing a safety concern for regional staff. The modular furniture, which was discontinued and no longer available, is more than 25 years old. Replacing the modular furniture ensures building codes are met and provides a reliable workplace.

Relocation of Corpus Christi Regional Office

The Corpus Christi Regional Office is relocating from the Texas A&M University at Corpus Christi campus. Since 2016, the regional office has been operating on temporary lease agreements with the understanding that TCEQ will relocate. With the assistance of the Texas Facilities Commission, the TCEQ is securing space for the regional office. The projected term of the lease is September 1, 2021 to August 31, 2031. The current lease with Texas A&M at Corpus Christi expires August 31, 2021.

EXCEPTIONAL ITEMS REQUEST

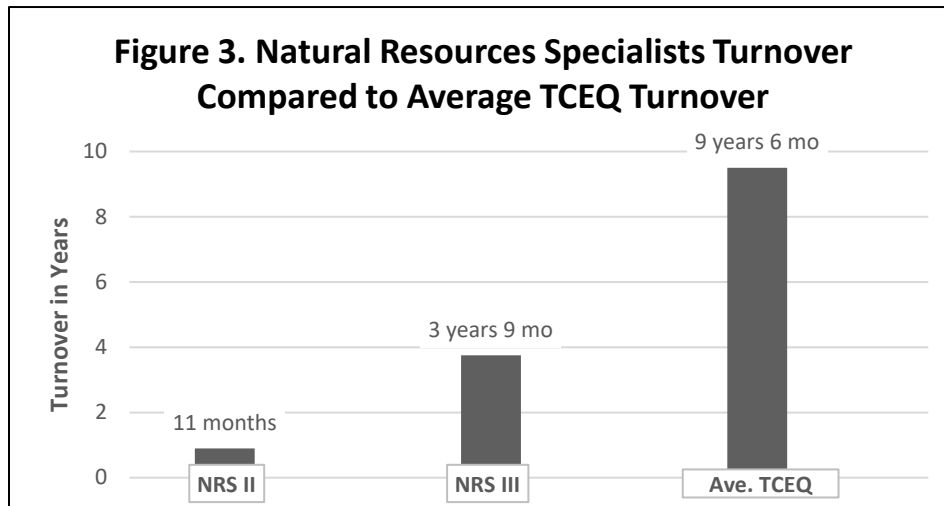
TCEQ has conducted a review of its funding needs for the next biennium. The following item is submitted as an exceptional item. The total biennial request is \$5,785,536 in General Revenue Dedicated funding.

- 1.) Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialists, and Attorneys

TCEQ's core functions are compliance investigation, environmental permitting, and enforcement activities. Staff is essential in meeting these requirements. The agency must be able to retain employees after investing and training them to meet these needs. Critical classifications include Investigators/Natural Resources Specialists (29% of the agency's total employees);

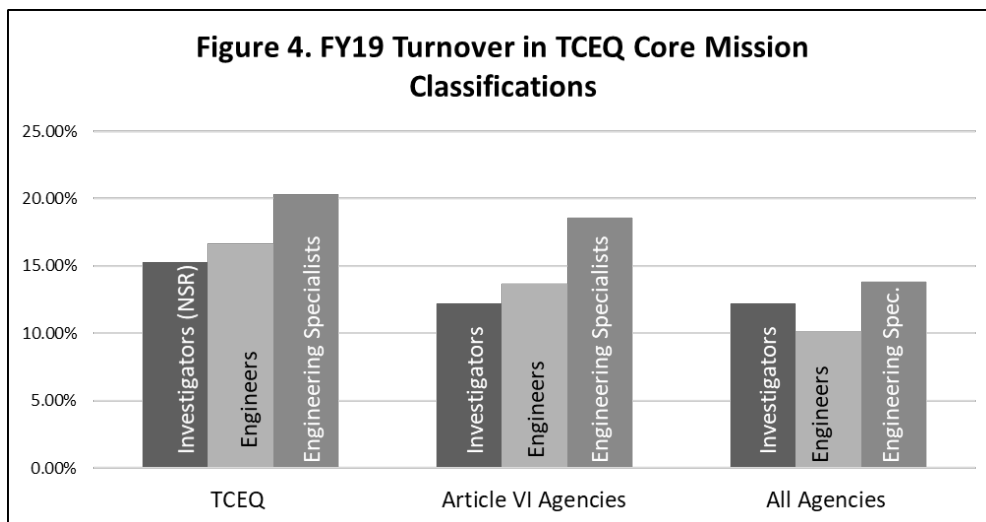
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Engineers/Engineering Specialists/Environmental Permit Specialists (14.6% of the agency's total employees); and Attorneys (2.9% of the agency's total employees). A major challenge faced by the TCEQ is the retention of these critical staff (Figure 3) who are being lost to the private sector, local governments, and other state agencies.



While it is not possible to compete with private sector salaries, the agency should offer comparable salaries with other governmental entities. The TCEQ's turnover rates in the Natural Resources Specialist series remain higher than other Natural Resources agencies (Figure 4), and exceptionally higher in several of our most densely regulated communities, such as Houston (FY18 16.95%, FY19 28.85% and FY20 19.63%). The City of Houston and Harris County recruit investigators with starting salaries of \$46,000 to \$50,000, whereas TCEQ has a starting salary of \$39,000.

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Regarding Engineers and Engineering Specialist, the TCEQ has lost 10% of its licensed Engineers since FY18. Although the agency has attempted to hire more Engineering Specialists as a result of the recruitment issues with Engineers, the turnover rate for the Engineering Specialist group was 20% in FY19, far exceeding the state turnover of 13.8% in this classification.

TCEQ is using multiple options to increase recruitment and retention of these key positions, including bonuses, increased minimum salary rates and career ladder adjustments; however, turnover rates remain high. The agency's biennial request is \$5,785,536 to increase minimum starting salaries and reduce turnover rates.

COVID 19 PANDEMIC RESPONSE

In response to the COVID-19 pandemic, TCEQ began implementing a remote working environment for many of its employees on March 16, 2020. The agency adjusted its work practices to continue its mission while employing measures to slow the spread of this virus and keep all employees, families, and communities as healthy and safe as possible. The agency doubled its internet bandwidth and purchased additional technology to ensure productivity while employees work from home.

During this period, TCEQ has not relaxed any limits on air emissions or discharges to water and continues to ensure safe drinking water and the safe management of waste. The agency has adapted protocols to ensure that investigators and watermasters can safely conduct their field work. One such change requires investigators and watermasters to travel alone in agency vehicles.

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Additionally, key agency staff—such as the chemists in the air lab of TCEQ's Monitoring Division—work in shifts to keep safe-distancing practices.

AUTHORITY TO CONDUCT BACKGROUND CHECKS

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

EXEMPT POSITIONS

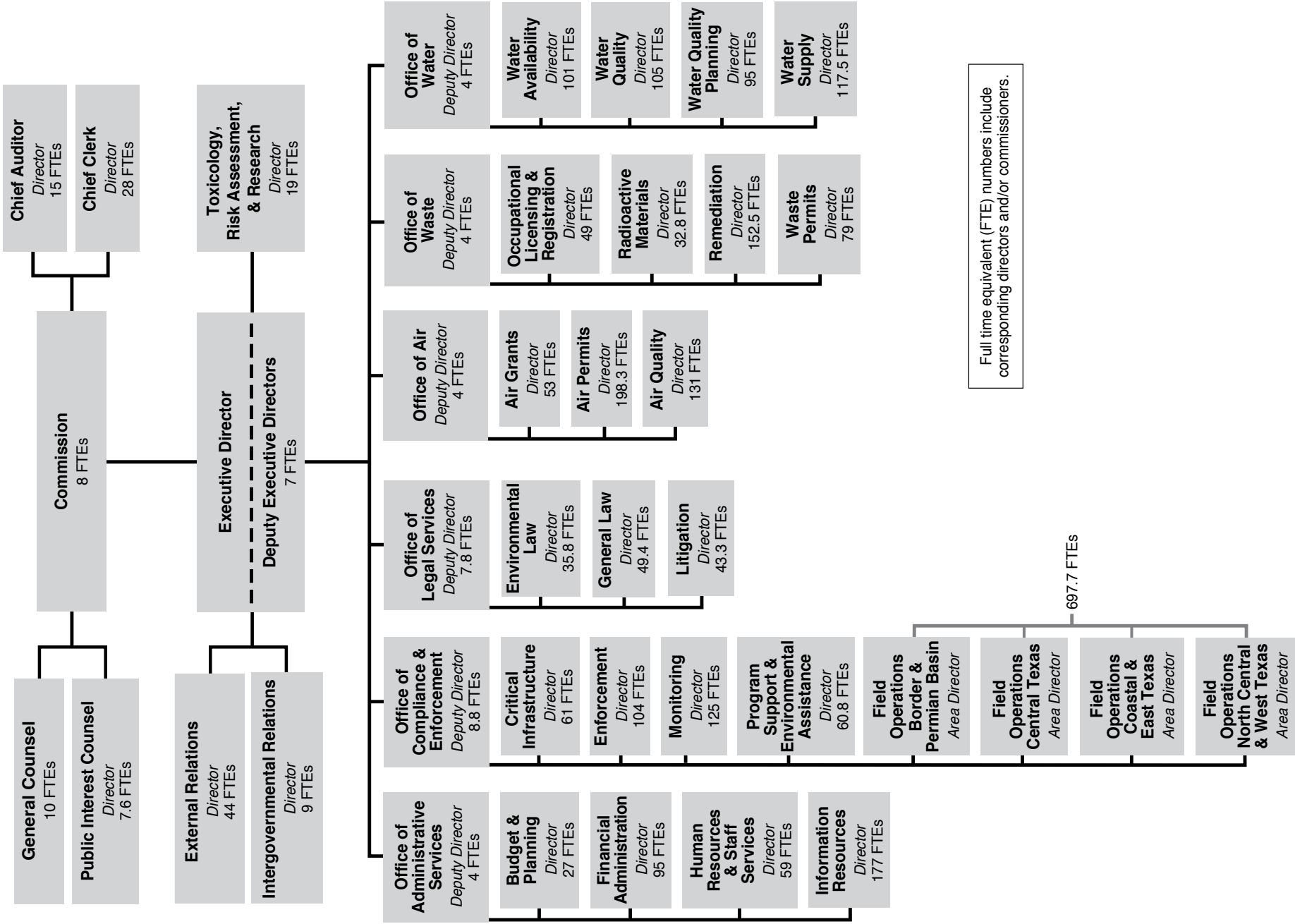
The General Appropriations Act for the 2020-21 biennium included eight exempt positions for a total of ten employees/commissioners. At the time of publication, the agency does not have a request to alter these positions, titles or salaries for the 2022-23 biennium.

STATEWIDE ERP SYSTEM TRANSITION

The Centralized Accounting and Payroll/Personnel System (CAPPS) is the Enterprise Resource Planning (ERP) solution for Texas, as designed by the Comptroller of Public Accounts. As of the date of this publication, TCEQ is transitioning into the implementation of the HR/Payroll functions of the software. The project will require updating agency business processes to align to the new system.

The agency plan is using subject matter experts who are dedicated to agency deployment efforts, training, travel, and other costs to implement CAPPS, as well as additional FTEs to backfill operational assignments of these staff. The subject matter experts devote up to 30 hours per week on the implementation to ensure that normal and timely financial operations of the agency continue during the implementation of CAPPS. TCEQ is scheduled to convert to CAPPS Financials during the 2022-23 biennium.

TCEQ Organizational Chart



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

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

Commissioners

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

General Counsel

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

Chief Auditor

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

Chief Clerk

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

Public Interest Counsel

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

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

Office of the Executive Director

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

External Relations Division

The External Relations Division works to continuously improve and streamline the delivery of information to the public and within the agency. They coordinate the agency response to all media inquiries, prepare and distribute agency news releases, and coordinate news conferences. The division includes a publishing staff that coordinates, produces, or distributes regulatory and general information materials. Through the Take Care of Texas campaign, the division encourages all Texans to help keep our air and water clean, conserve water and energy, and reduce waste. This division also implements the TCEQ's Public Education Program. The program answers questions about pending TCEQ permits, explains the permitting process, helps the public learn of opportunities for public participation on permit applications, and staffs a toll-free hotline for the general public (800-687-4040). In addition, the Public Education Program distributes the TCEQ Customer Satisfaction Survey, which encourages customers' feedback on their experiences with the agency. Every two years, the most recent survey responses are published in a Report on Customer Service.

Intergovernmental Relations Division

The Intergovernmental Relations Division coordinates the agency response to legislative inquiries and constituent issues, legislative initiatives, and interim committee studies affecting the agency and ensures that the legislature is informed of the TCEQ's initiatives and activities. The division serves as a clearinghouse for border affairs information for the TCEQ and coordinates agency comments on national policy issues.

Toxicology, Risk Assessment, and Research Division

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

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Office of Administrative Services

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

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

Budget and Planning Division

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

Financial Administration Division

The Financial Administration Division is responsible for managing the agency's financial transactions, ensuring the integrity of its accounting records, and maintaining adequate internal controls to safeguard its financial assets. This division is responsible for payroll and timekeeping, payments to employees and vendors, billing and collection of fees and federal grants, centralized revenue management, financial reporting, and financial assurance. It oversees procurement and contracting, coordinates the Historically Underutilized Business Program, and performs contract workforce monitoring. The division prepares the annual financial report, monitors revenue and expenditures, estimates revenue collections, and provides fiscal analysis and reporting.

Human Resources and Staff Services Division

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

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

Information Resources Division

The Information Resources Division supports enterprise applications, data, and telecommunication systems. The division is responsible for provision of hardware and software to agency employees, and operation of the physical IT and telecommunications infrastructure. It provides

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technical expertise and leadership in software development and enhancement for enterprise information systems, as well as IT project management and business analysis for agency programs and develops IT budgets, plans, and reports for agency management and other agencies. The division manages the agency's central records system through a contract with a commercial firm and coordinates the TCEQ's response to open records requests.

Office of Air

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

Air Grants Division

The Air Grants Division supports two grant programs, the Texas Emissions Reduction Plan (TERP) program and the Texas Volkswagen Environmental Mitigation Program. TERP includes incentive funding for a variety of grant programs. The primary TERP grant program continues to provide grants to reduce NOX emissions from mobile sources in the state's ozone nonattainment areas and areas of concern. Other programs include funding for natural gas vehicles and other alternative fuel vehicles, and infrastructure to provide fuel for those vehicles. The TERP also includes funding to reduce emissions from school buses and funding to encourage greater use of light-duty vehicles powered by electricity or an alternative fuel.

The Texas Volkswagen Environmental Mitigation Program is the result of a settlement agreement between the U.S. Environmental Protection Agency, the State of California, and Volkswagen and its related entities. As part of the settlement agreement, Volkswagen must pay approximately \$2.9 billion into the Volkswagen State Environmental Mitigation Trust (trust). Governor Greg Abbott selected the TCEQ as the lead agency responsible for the administration of the \$209 million in funds received from the trust for projects that reduce NOX emissions.

Air Permits Division

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

New Source Review Permits

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

Title V Federal Operating Permits

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

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Air Quality Division

The Air Quality Division works to protect and restore air quality through the following:

- Coordinating the development of the state implementation plan, the state's plan for meeting the National Ambient Air Quality Standards.
- Developing, reviewing, and reporting the inventory of stationary and mobile source emissions of air contaminants, including the Toxic Release Inventory Program.
- Assessing emissions and inspection fees that fund multiple agency air programs.
- Performing data analysis and photochemical modeling to estimate future expected air quality for planning purposes and evaluate potential pollution control strategies.
- Designing and managing air quality research programs to further the agency's understanding of air quality science.
- Developing control strategies to protect and improve air quality for the state implementation plan.
- Implementing various mobile source strategies as well as the Emissions Banking and Trading Program.

Office of Compliance and Enforcement

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

Critical Infrastructure Division

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

- **Dam Safety Program:** The program monitors and regulates both private and public dams in Texas. The program inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties (owners) to help them maintain safe facilities. The program regulates the safe construction, maintenance, repair, and removal of these facilities.
- **Homeland Security Program:** The program assists in the planning, development, coordination, and implementation of initiatives to promote the governor's homeland-security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. The program includes the following teams: the federally-funded BioWatch Program, Tier II Chemical Reporting Program, Radioactive Materials Compliance Program and the Homeland Security Plans Team.
- **Emergency Management Support Team:** The team supports the state's capability to prepare for, respond to, and recover from disasters caused by nature or people. As part of this function, the team supports the TCEQ's regional offices by training staff on enhanced disaster preparedness and coordinating state-level preparation for, response to, and recovery from large-scale or statewide disasters.

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Enforcement Division

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

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

Monitoring Division

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

The air quality monitoring program samples and analyzes the air in Texas and reports the results to the public and the EPA. It relies on a network of stationary monitors (that belong to the state, local governments, councils of governments, and private partners), labs that analyze samples, and short-term mobile monitoring of emission sources. The program generates data for: determining the causes, nature, and behavior of air pollution; forecasting possible high concentrations of ozone and particulate matter; determining attainment with EPA air quality standards; and evaluating impacts of air quality on human health.

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

Organizational Structure
87th Regular Session, Agency Submission

Agency Code: 582

Agency Name: Commission on Environmental Quality

Program Support & Environmental Assistance Division

The Program Support and Environmental Assistance Division includes the Small Business and Local Government Assistance program that provides confidential compliance assistance on air, water, and waste regulations to small businesses and small local governments. Their services include a confidential compliance assistance hot line (800-447-2827) for small businesses and local governments, online tools and resources for small businesses and local governments, and free on-site technical assistance and other resources for regulatory compliance.

The Program Support Section aids the regional offices in ensuring consistency statewide in implementation of regulatory requirements, developing internal programs and procedures, and training investigative staff.

In addition, the Program Support Section manages the following programs:

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

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

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

TCEQ Regional Area Offices

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

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

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

Organizational Structure
87th Regular Session, Agency Submission

Agency Code: 582

Agency Name: Commission on Environmental Quality

Border & Permian Basin Area Division

Responsible for the operations of:

- Region 6 (El Paso)
- Region 7 (Midland)
- Region 15 (Harlingen)
- Region 16 (Laredo)

Central Texas Area Division

Responsible for the operations of:

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

Coastal & East Texas Area Division

Responsible for the operations of:

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

North Central & West Texas Area Division

Responsible for the operations of:

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

Office of Legal Services

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

Organizational Structure **87th Regular Session, Agency Submission**

Agency Code: 582

Agency Name: Commission on Environmental Quality

Environmental Law Division

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

General Law Division

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

Litigation Division

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

Office of Waste

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

Occupational Licensing and Registration Division

The Occupational Licensing and Registration Division promotes and supports various agency programs. Division responsibilities include:

- Ten occupational licensing and registration programs
- Dry-cleaner registrations and fees;
- Industrial and hazardous waste registrations, reports, one-time shipments and generator fees;
- Registrations and reports relating to medical-waste transporters;
- Facility registrations and notifications and self-certifications of compliance relating to petroleum-storage tanks;

Organizational Structure
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Agency Code: 582

Agency Name: Commission on Environmental Quality

- Registrations and reports relating to sludge transporters;
- Permits by rule for stationary compactors and enclosed containers (destined for Type IV facilities);
- Registrations and reports relating to TV manufacturers and TV recycling;
- Registrations and reports relating to used-oil and oil-filter handlers, transporters, and collection centers; and
- Aggregate Production Operations registrations.

Radioactive Materials Division

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

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

Remediation Division

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

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

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Waste Permits Division

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

- Permitting of hazardous, industrial, and municipal solid waste treatment, storage and disposal facilities;
- Technical analysis of notifications for waste management;
- Technical analysis of recycling of industrial and municipal solid waste;
- Technical analysis related to waste received from international sources and submissions from regulated entities;
- Regional Solid Waste Grant Program administration; and
- Assessment and collection of fees for the treatment, storage, or disposal of solid waste or hazardous waste.

Office of Water

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

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

Water Availability Division

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

- Processes water rights permits and amendments.

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Agency Name: Commission on Environmental Quality

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

Water Quality Division

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

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

Water Quality Planning Division

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

- Develops and implements plans that protect, maintain, or restore the quality of Texas surface waters.
- Collects, evaluates, and manages surface water quality data that allow the TCEQ and stakeholders to make informed decisions about the status, protection, and restoration of water resources.

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Agency Name: Commission on Environmental Quality

- Operates an environmental laboratory which analyzes samples of water, wastewater, soils, sediments, and sludge; develops analytical procedures and supports special investigations, projects, and monitoring activities through cooperative agreements with other agencies; and meets national standards developed by the National Environmental Laboratory Accreditation Program.
- Assesses surface waters of the State and provides information on the condition of inland and coastal surface waters and their ability to support healthy biological communities as well as attainment of designated uses.
- Manages grants and develops contracts in support of division programs which address aspects of the Clean Water Act and Texas Water code including Total Maximum Daily Load, Nonpoint Source, Galveston Bay Estuary, and Clean Rivers program.

Water Supply Division

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

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



CERTIFICATE

Agency Name Texas Commission on Environmental Quality

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Toby Baker in blue ink.

Signature

Toby Baker

Printed Name

Executive Director

Title

October 2, 2020

Date

Board or Commission Chair

Handwritten signature of Jon Niermann in blue ink.

Signature

Jon Niermann

Printed Name

Chairman

Title

October 2, 2020

Date

Chief Financial Officer

Handwritten signature of Kelly Keel Linden in blue ink.

Signature

Kelly Keel Linden

Printed Name

Director, Office of Administrative Services

Title

10/01/2020

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Assessment, Planning and Permitting											
1.1.1. Air Quality Assessment And Planning	4,000,000		186,562,592	64,086,554	16,216,141	16,593,898	159,096	4,520	206,937,829	80,684,972	256,296
1.1.2. Water Assessment And Planning	2,319,067	2,126,600	38,470,429	38,159,864	19,518,186	18,472,388	224,022		60,531,704	58,758,852	179,078
1.1.3. Waste Assessment And Planning			13,566,826	13,586,826					13,566,826	13,586,826	
1.2.1. Air Quality Permitting			32,463,740	32,303,740					32,463,740	32,303,740	707,790
1.2.2. Water Resource Permitting	2,029,341	1,971,324	22,375,395	22,888,002	2,684,319	2,711,584	58,400		27,147,455	27,570,910	398,938
1.2.3. Waste Management And Permitting			16,183,135	16,388,320	3,058,335	3,053,778			19,241,470	19,442,098	270,964
1.2.4. Occupational Licensing			2,619,168	2,619,168					2,619,168	2,619,168	
1.3.1. Radioactive Materials Mgmt	1,689,007	1,703,908	7,316,590	7,316,590					9,005,597	9,020,498	19,444
Total, Goal	10,037,415	5,801,832	319,557,875	197,349,064	41,476,981	40,831,648	441,518	4,520	371,513,789	243,987,064	1,832,510
Goal: 2. Drinking Water											
2.1.1. Safe Drinking Water	8,445,182	8,845,182	7,896,398	12,777,544	8,856,750	11,956,830	13,948,646	14,248,698	39,146,976	47,828,254	259,316
Total, Goal	8,445,182	8,845,182	7,896,398	12,777,544	8,856,750	11,956,830	13,948,646	14,248,698	39,146,976	47,828,254	259,316
Goal: 3. Enforcement and Compliance Assistance											
3.1.1. Field Inspections & Complaints	3,979,704	3,697,528	79,521,677	86,195,125	12,891,161	12,981,044	4,562,674	4,424,588	100,955,216	107,298,285	2,684,170
3.1.2. Enforcement & Compliance Support	131,530	150,000	24,164,327	25,434,281	3,826,721	2,023,334	458,923	457,124	28,581,501	28,064,739	489,682
3.1.3. Pollution Prevention Recycling	911,092	911,092	2,224,166	2,244,166	932,656	932,656	1,878,724	1,870,268	5,946,638	5,958,182	
Total, Goal	5,022,326	4,758,620	105,910,170	113,873,572	17,650,538	15,937,034	6,900,321	6,751,980	135,483,355	141,321,206	3,173,852
Goal: 4. Pollution Cleanup Programs to Protect Public Health & the Environment											
4.1.1. Storage Tank Admin & Cleanup			29,241,874	29,271,874	4,299,074	4,206,841			33,540,948	33,478,715	125,786
4.1.2. Hazardous Materials Cleanup			46,448,685	46,365,416	4,253,713	4,228,696	4,677,504	23,538	55,379,902	50,617,650	253,802
Total, Goal			75,690,559	75,637,290	8,552,787	8,435,537	4,677,504	23,538	88,920,850	84,096,365	379,588

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 5. Ensure Delivery of Texas' Equitable Share of Water												
5.1.1. Canadian River Compact	33,838	33,838								33,838	33,838	
5.1.2. Pecos River Compact	273,300	273,300								273,300	273,300	
5.1.3. Red River Compact	71,078	71,078								71,078	71,078	
5.1.4. Rio Grande River Compact	5,479,773	5,479,773								5,479,773	5,479,773	
5.1.5. Sabine River Compact	124,222	124,222								124,222	124,222	
Total, Goal	5,982,211	5,982,211								5,982,211	5,982,211	
Goal: 6. Indirect Administration												
6.1.1. Central Administration	1,917,466	2,027,755	46,144,595	43,976,801						48,062,061	46,004,556	140,270
6.1.2. Information Resources	10,397,898	10,386,898	43,600,352	51,176,229						53,998,250	61,563,127	
6.1.3. Other Support Services	501,002	501,002	16,762,720	16,802,302			420,428	420,428		17,684,150	17,723,732	
Total, Goal	12,816,366	12,915,655	106,507,667	111,955,332			420,428	420,428		119,744,461	125,291,415	140,270
Total, Agency	42,303,500	38,303,500	615,562,669	511,592,802	76,537,056	77,161,049	26,388,417	21,449,164		760,791,642	648,506,515	5,785,536
Total FTEs										2,829.3	2,798.3	0.0

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Assessment, Planning and Permitting					
1 <i>Reduce Toxic Releases</i>					
1 AIR QUALITY ASSESSMENT AND PLANNING	150,236,956	79,138,350	127,799,479	44,046,502	36,638,470
2 WATER ASSESSMENT AND PLANNING	32,967,815	28,298,024	32,233,680	29,569,521	29,189,331
3 WASTE ASSESSMENT AND PLANNING	6,618,734	6,783,413	6,783,413	6,793,413	6,793,413
2 <i>Review and Process Authorizations</i>					
1 AIR QUALITY PERMITTING	16,357,159	16,356,870	16,106,870	16,151,870	16,151,870
2 WATER RESOURCE PERMITTING	15,512,138	13,274,396	13,873,059	13,785,455	13,785,455
3 WASTE MANAGEMENT AND PERMITTING	9,825,471	9,535,421	9,706,049	9,721,049	9,721,049
4 OCCUPATIONAL LICENSING	1,394,156	1,309,584	1,309,584	1,309,584	1,309,584
3 <i>Ensure Proper and Safe Recovery/Disposal</i>					
1 RADIOACTIVE MATERIALS MGMT	7,544,665	5,995,348	3,010,249	6,010,249	3,010,249
TOTAL, GOAL 1	\$240,457,094	\$160,691,406	\$210,822,383	\$127,387,643	\$116,599,421

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 Drinking Water					
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
1 SAFE DRINKING WATER	18,065,001	19,204,811	19,942,165	23,798,127	24,030,127
TOTAL, GOAL 2	\$18,065,001	\$19,204,811	\$19,942,165	\$23,798,127	\$24,030,127
3 Enforcement and Compliance Assistance					
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>					
1 FIELD INSPECTIONS & COMPLAINTS	50,309,535	50,228,867	50,726,349	54,456,007	52,842,278
2 ENFORCEMENT & COMPLIANCE SUPPORT	13,791,964	14,315,015	14,266,486	13,979,986	14,084,753
3 POLLUTION PREVENTION RECYCLING	2,734,870	2,977,547	2,969,091	2,979,091	2,979,091
TOTAL, GOAL 3	\$66,836,369	\$67,521,429	\$67,961,926	\$71,415,084	\$69,906,122
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 <i>Contaminated Site Cleanup</i>					
1 STORAGE TANK ADMIN & CLEANUP	18,705,712	15,757,376	17,783,572	16,738,796	16,739,919

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 HAZARDOUS MATERIALS CLEANUP	23,716,219	26,849,691	28,530,211	26,308,825	24,308,825
TOTAL, GOAL 4	\$42,421,931	\$42,607,067	\$46,313,783	\$43,047,621	\$41,048,744

5 Ensure Delivery of Texas' Equitable Share of Water

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

1 CANADIAN RIVER COMPACT	12,649	16,919	16,919	16,919	16,919
2 PECOS RIVER COMPACT	126,120	136,650	136,650	136,650	136,650
3 RED RIVER COMPACT	27,037	35,539	35,539	35,539	35,539
4 RIO GRANDE RIVER COMPACT	2,385,517	4,899,635	580,138	5,279,777	199,996
5 SABINE RIVER COMPACT	49,504	62,111	62,111	62,111	62,111
TOTAL, GOAL 5	\$2,600,827	\$5,150,854	\$831,357	\$5,530,996	\$451,215

6 Indirect Administration

1 *Indirect Administration*

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 CENTRAL ADMINISTRATION	20,093,214	24,124,035	23,938,026	22,974,414	23,030,142
2 INFORMATION RESOURCES	27,089,514	26,106,820	27,891,430	30,947,129	30,615,998
3 OTHER SUPPORT SERVICES	8,816,494	8,832,284	8,851,866	8,861,866	8,861,866
TOTAL, GOAL 6	\$55,999,222	\$59,063,139	\$60,681,322	\$62,783,409	\$62,508,006
TOTAL, AGENCY STRATEGY REQUEST	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	20,218,233	25,294,607	17,008,893	21,691,641	16,611,859
SUBTOTAL	\$20,218,233	\$25,294,607	\$17,008,893	\$21,691,641	\$16,611,859
General Revenue Dedicated Funds:					
88 Low-level Waste Acct	1,420,207	1,505,919	1,505,919	1,505,919	1,505,919
151 Clean Air Account	48,928,161	54,037,037	48,322,397	55,612,765	49,245,535
153 Water Resource Management	58,892,152	57,787,680	59,457,932	64,860,319	64,459,248
158 Watermaster Administration	2,081,921	2,212,355	2,162,820	2,187,587	2,187,588
468 Occupational Licensing	1,850,025	1,757,365	1,753,454	3,255,409	3,255,410
549 Waste Management Acct	34,025,946	34,194,545	33,827,406	35,932,880	35,790,474
550 Hazardous/Waste Remed Acc	26,532,720	25,659,447	26,508,476	27,328,995	25,323,726
655 Petro Sto Tank Remed Acct	22,533,336	20,668,425	22,533,023	21,777,772	21,847,501
5000 Solid Waste Disposal Acct	5,524,234	5,493,162	5,493,162	5,493,162	5,493,162
5020 Workplace Chemicals List	854,687	1,176,533	1,176,533	1,176,533	1,176,533
5065 Environmental Testing Lab Accred	754,213	730,388	730,388	730,388	730,388
5071 Texas Emissions Reduction Plan	111,754,395	35,905,265	94,586,525	1,400,000	0
5093 Dry Cleaning Facility Release Acct	3,719,754	3,650,201	3,800,201	3,725,201	3,725,201
5094 Operating Permit Fees Account	35,346,361	33,250,314	32,675,797	34,908,669	33,956,518
5158 Environmental Rad & Perpetual Care	4,762,437	3,000,000	0	3,000,000	0
SUBTOTAL	\$358,980,549	\$281,028,636	\$334,534,033	\$262,895,599	\$248,697,203
Federal Funds:					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
555 Federal Funds	38,323,796	36,728,501	39,808,555	38,651,058	38,509,991
SUBTOTAL	\$38,323,796	\$36,728,501	\$39,808,555	\$38,651,058	\$38,509,991
Other Funds:					
666 Appropriated Receipts	1,411,850	2,173,965	5,622,221	1,145,348	1,145,348
777 Interagency Contracts	7,445,027	9,012,041	9,579,234	9,579,234	9,579,234
802 Lic Plate Trust Fund No. 0802, est	989	956	0	0	0
SUBTOTAL	\$8,857,866	\$11,186,962	\$15,201,455	\$10,724,582	\$10,724,582
TOTAL, METHOD OF FINANCING	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635

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

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

10/2/2020 8:39:15PM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$16,158,442	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$25,874,749	\$16,428,751	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$21,691,641	\$16,611,859
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TRANSFERS

Art IX, Sec 6.17 Consolidated Funds (2018-19 GAA)

\$471,199	\$0	\$0	\$0	\$0
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Comments: Aggregate Production Fees were not included in the Funds Consolidation Bill.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 500, 86th Leg, RS, 2019, Sec 63 Litigation Expenses

\$1,400,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/2/2020 8:39:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

Comments: The supplemental appropriations bill provided TCEQ additional General Revenue for litigation expenses to support the continuation of the Texas lawsuit against New Mexico for the equitable distribution of water under the 1938 Compact.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$(98,994)	\$0	\$0	\$0	\$0
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Comments: The lapse is associated with vacancies and the River Compact Commission.

Art VI, Rider 5 Pollution Control Equipment Exemptions (2018-19 GAA)

	\$(195,860)	\$0	\$0	\$0	\$0
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Comments: The lapse is associated with the shortfall in revenue and vacancies.

UNEXPENDED BALANCES AUTHORITY

Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)

	\$2,312,601	\$0	\$0	\$0	\$0
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Comments: The UB is primarily associated with funds to support Rio Grande Litigation, the purchase of security upgrades and replacing carpet, and other operating costs.

Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
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10/2/2020 8:39:15PM

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
	\$170,845	\$0	\$0	\$0	\$0
Comments: The UB is associated with capital projects - Vehicle and Data Center Services.					
Art VI, Rider 25 Litigation Expenses for the Rio Grande Compact Commission (2020-21 GAA)					
	\$0	\$(380,142)	\$380,142	\$0	\$0
Comments: The UB is associated with the litigation between Texas and New Mexico for the equitable distribution of water under the 1938 Compact.					
Art IX, Sec 14.03(i) Capital Budget UB (2020-21 GAA)					
	\$0	\$(200,000)	\$200,000	\$0	\$0
Comments: The UB is associated with capital project - Monitoring and Analysis Equipment.					
TOTAL, General Revenue Fund	\$20,218,233	\$25,294,607	\$17,008,893	\$21,691,641	\$16,611,859
TOTAL, ALL GENERAL REVENUE	\$20,218,233	\$25,294,607	\$17,008,893	\$21,691,641	\$16,611,859

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,505,917	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,505,919	\$1,505,919	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,505,919	\$1,505,919
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(95,872)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$10,162	\$0	\$0	\$0	\$0
Comments: The UB is associated with funding to support a sampling contract.					
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,420,207	\$1,505,919	\$1,505,919	\$1,505,919	\$1,505,919

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE FUND - DEDICATED

146 GR Dedicated - Used Oil Recycling Account No. 146

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$424,155	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

Art VI, Rider 30 Authorization: Transfer of Fund Balance (2018-19 GAA)

\$(424,155)	\$0	\$0	\$0	\$0
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Comments: Rider 30, pursuant to passage of SB 1105, authorized the transfer of the Used Oil Recycling Account 0146 to the Water Resource Management Account 0153.

TOTAL, GR Dedicated - Used Oil Recycling Account No. 146

\$0	\$0	\$0	\$0	\$0
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151 GR Dedicated - Clean Air Account No. 151

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$95,182,367	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$53,385,037	\$47,160,397	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$55,612,765	\$49,245,535
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$23,237,095	\$0	\$0	\$0	\$0
Comments: Art VI, Rider 24 LIRAP (2016-17 GAA). These funds are associated with refund of expense from the LIRAP program.					
Art VI, Rider 27 Expedited Processing of Permit Applications (2020-21 GAA)	\$0	\$625,000	\$625,000	\$0	\$0
Comments: Rider 27 authorizes the agency to increase the budget when revenue exceed the BRE.					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$9,140,129	\$0	\$0	\$0
Comments: Art VI, Rider 24 LIRAP (2016-17 GAA). These funds are associated with refund of expense from the LIRAP program.					
Art IX, Sec 18.71 SB 711 Safety Recall Info (2020-21 GAA)	\$0	\$800,000	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE FUND - DEDICATED

Comments: SB 711 appropriates funds to modify the emission analyzer software.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2018-19 GAA)

	\$(48,297,728)	\$0	\$0	\$0	\$0
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Comments: The Governor's Veto Proclamation reduced funding associated with Rider 7 - Air Quality Planning, \$6,000,500 in FY18, and Rider 24 - Low Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) \$48,297,728 in FY18 and 19.

SB 500, 86th Leg, RS, 2019, Sec 62, Expedited Processing of Permit Applications

	\$500,000	\$0	\$0	\$0	\$0
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Comments: The supplemental appropriations bill authorized TCEQ to utilize all fee revenues collected from expedited permit review surcharges and deposited to Clean Air Account in excess of the comptroller's biennial revenue estimate.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$(397,008)	\$0	\$0	\$0	\$0
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Comments: The lapse is associated with vacancies and other operating costs.

Art VI, Rider 4 Local Air Pollution Grants Allocation (2018-19 GAA)

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$(237,008)	\$0	\$0	\$0	\$0
Comments: The cities lapsed funds due to staff turnover.					
Art VI, Rider 13 ALR: Automobile Emission Inspections (2018-19 GAA)					
	\$(144,216)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies and other operating costs.					
Art IX, Sec 8.02(g), Reimbursements and Payments (2018-19 GAA)					
	\$(23,237,095)	\$0	\$0	\$0	\$0
Comments: These funds are associated with the refund of expense from the LIRAP program.					
SB 500, 86th Leg, RS, 2019, Sec 62, Expedited Processing of Permit Applications					
	\$(191,645)	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill authorized TCEQ to utilize all fee revenues collected for expedited permit review surcharges and deposited to Clean Air Account - 0151 in excess of the estimated amount of those revenues in the comptroller's biennial revenue estimate. The agency was not able to utilize all funds prior to the end of the year.					
Art IX, Sec 8.02(g), Reimbursements and Payments (2020-21 GAA)					
	\$0	\$(140,129)	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE FUND - DEDICATED

Comments: These funds are associated with the refund of expense from the LIRAP program.

Five Percent Reduction

\$0	\$(9,000,000)	\$0	\$0	\$0
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Comments: These funds are associated with the refund of expense from the LIRAP program.

Five Percent Reduction

\$0	\$(118,000)	\$(118,000)	\$0	\$0
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Comments: As a result of teleworking and stay-at-home orders, savings were realized in travel, training, and fuel. The agency also anticipates the potential to delay a few vehicle replacements.

UNEXPENDED BALANCES AUTHORITY

Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)

\$816,399	\$0	\$0	\$0	\$0
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Comments: The UB is primarily associated with air planning contracts, building maintenance, the purchase of security upgrades and replacing carpet, and other operating costs.

Art VI, Rider 29 Expedited Processing of Permit Applications (2018-19 GAA)

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$178,555	\$0	\$0	\$0	\$0	
Comments: The UB is associated with overtime and contractor costs.						
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)						
	\$1,518,445	\$0	\$0	\$0	\$0	
Comments: The UB is associated with capital projects - Vehicles, Technology Operations & Security Infrastructure, Data Center Services, and PC Replacement.						
Art VI, Rider 17 UB Authority within the Biennium (2020-21 GAA)						
	\$0	\$(655,000)	\$655,000	\$0	\$0	
Comments: The UB is associated with SB 711 Safety Recall Information in Inspection Report and Rider 10 Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clear Air Act.						
TOTAL,	GR Dedicated - Clean Air Account No. 151	\$48,928,161	\$54,037,037	\$48,322,397	\$55,612,765	\$49,245,535
153	GR Dedicated - Water Resource Management Account No. 153					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
	\$56,833,598	\$0	\$0	\$0	\$0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$57,539,203	\$57,381,003	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$64,860,319	\$64,459,248
<i>RIDER APPROPRIATION</i>					
Art VI, Rider 30 Authorization: Transfer of Fund Balance (2018-19 GAA)	\$424,155	\$0	\$0	\$0	\$0
Comments: Rider 30, pursuant to passage of SB 1105, authorized the transfer of the Used Oil Recycling Account 0146 to the Water Resource Management Account 0153.					
Art IX, Sec 18.28 HB 2771 Permitting for Certain Oil & Gas Activities (2020-21 GAA)	\$0	\$429,696	\$431,406	\$0	\$0
Comments: TCEQ has not received delegation of the oil and gas permitting program from EPA. The program is anticipated to transfer in FY 21.					
Art IX, Sec 18.48 HB 723 Water Availability Models (2020-21 GAA)	\$0	\$2,162,000	\$0	\$0	\$0
Comments: HB 723 appropriates funds to obtain or develop updated water availability models for certain river basins.					

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<p>Agency code: 582 Agency name: Commission on Environmental Quality</p>					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(107,883)	\$0	\$0	\$0	\$0
Art IX, Sec 6.17 Consolidated Funds (2018-19 GAA)	\$(471,199)	\$0	\$0	\$0	\$0
<p>Comments: Aggregate Production Fees were not included in the Funds Consolidation Bill.</p>					
Art IX, Sec 18.28 HB 2771 Permitting for Certain Oil & Gas Activities (2020-21 GAA)	\$0	\$(429,696)	\$0	\$0	\$0
<p>Comments: EPA will transfer authority to TCEQ for NPDES in fiscal year 2022, at the earliest. Section 3 of HB 2771 explicitly states that the transfer of NPDES functions is contingent on the EPA delegating authority to TCEQ and that RRC will continue to carry out its NPDES functions until the EPA delegation to TCEQ is finalized. The appropriation for the 2020-21 biennium should be adjusted to accommodate the EPA transfer approval (estimate to be \$0).</p>					
Five Percent Reduction	\$0	\$(134,000)	\$(134,000)	\$0	\$0
<p>Comments: As a result of teleworking and stay-at-home orders, savings were realized in travel, training, and fuel. The agency also anticipates the potential to delay a few vehicle replacements.</p>					

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

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)						
		\$2,104,083	\$0	\$0	\$0	\$0
Comments: The UB is primarily associated with water quality contracts, funds to support Rio Grande Litigation, equipment at Sugarland lab, grants for Texas On-Site Sewage Facility Grant Program (TOGP), and other operating costs.						
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)						
		\$109,398	\$0	\$0	\$0	\$0
Comments: The UB is associated with capital project - Vehicles.						
Art VI, Rider 17 UB Authority within the Biennium (2020-21 GAA)						
		\$0	\$(1,779,523)	\$1,779,523	\$0	\$0
Comments: The UB is primarily associated with HB 723 River Basin Model Update and other operating costs.						
TOTAL,	GR Dedicated - Water Resource Management Account No. 153	\$58,892,152	\$57,787,680	\$59,457,932	\$64,860,319	\$64,459,248
158	GR Dedicated - Watermaster Administration No. 158					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance
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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$2,116,772	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,190,855	\$2,141,320	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,187,587	\$2,187,588
<i>RIDER APPROPRIATION</i>					
Art VI, Rider 20 Revenue from Increased Fee Rates at Watermaster Offices (2020-21 GAA)	\$0	\$21,500	\$21,500	\$0	\$0
Comments: The additional funds will support the replacement of vehicles requiring ongoing and costly maintenance.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(52,866)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$18,015	\$0	\$0	\$0	\$0
	Comments: The UB is associated with other operating costs for Watermaster offices.					
TOTAL,	GR Dedicated - Watermaster Administration No. 158	\$2,081,921	\$2,212,355	\$2,162,820	\$2,187,587	\$2,187,588
<u>468</u>	GR Dedicated - TCEQ Occupational Licensing Account No. 468					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,751,432	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,757,365	\$1,753,454	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$3,255,409	\$3,255,410
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$65,928	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Comments: The agency is appropriated funds to recover the costs of electronic services.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$ (31,349)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: The lapse is associated with vacancies.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$ 64,014	\$ 0	\$ 0	\$ 0	\$ 0
Comments: The UB is associated with application development.					
TOTAL, GR Dedicated - TCEQ Occupational Licensing Account No. 468	\$1,850,025	\$1,757,365	\$1,753,454	\$3,255,409	\$3,255,410
<u>549</u> GR Dedicated - Waste Management Account No. 549					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 32,708,026	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21 GAA)					

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$34,137,545	\$33,770,406	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$35,932,880	\$35,790,474
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.69 SB 649 Use of Recyclable Materials as Feedstock (2020-21 GAA)	\$0	\$125,000	\$125,000	\$0	\$0
Comments: SB 649 appropriated funds for contracting with public, private, or nonprofit organization to produce a plan on stimulating the use of recyclable materials as feedstock in manufacturing.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(98,780)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies.					
Five Percent Reduction	\$0	\$(68,000)	\$(68,000)	\$0	\$0
Comments: As a result of teleworking and stay-at-home orders, savings were realized in travel, training, and fuel. The agency also anticipates the potential to delay a few vehicle replacements.					

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$1,031,279	\$0	\$0	\$0	\$0
Comments: The UB is primarily associated with RCRA training, temporary employees, and the purchase of security upgrades and replacing carpet.					
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	\$385,421	\$0	\$0	\$0	\$0
Comments: The UB is associated with capital projects - Vehicles, Data Center Services, and PC Replacement.					
TOTAL, GR Dedicated - Waste Management Account No. 549	\$34,025,946	\$34,194,545	\$33,827,406	\$35,932,880	\$35,790,474
<u>550</u> GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$23,736,013	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$27,269,733	\$24,978,190	\$0	\$0

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$0	\$0	\$0	\$27,328,995	\$25,323,726
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(88,661)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies.					
Five Percent Reduction	\$0	\$(40,000)	\$(40,000)	\$0	\$0
Comments: As a result of teleworking and stay-at-home orders, savings were realized in travel, training, and fuel. The agency also anticipates the potential to delay a few vehicle replacements.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$625,972	\$0	\$0	\$0	\$0
Comments: The UB is associated with remediation of superfund sites and the purchase of security upgrades and replacing carpet.					
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	\$2,259,396	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Comments: The UB is associated with capital project - Data Center Services.					
Art IX, Sec 14.03(i) Capital Budget UB (2020-21 GAA)					
	\$0	\$(1,570,286)	\$1,570,286	\$0	\$0
Comments: The UB is associated with capital project - Data Center Services.					
TOTAL,	GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550				
	\$26,532,720	\$25,659,447	\$26,508,476	\$27,328,995	\$25,323,726
655	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)					
	\$22,489,632	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$0	\$21,683,425	\$21,548,023	\$0	\$0
Regular Appropriations					
	\$0	\$0	\$0	\$21,777,772	\$21,847,501
<i>LAPSED APPROPRIATIONS</i>					

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$ (1,415,621)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with a delay in remediation of Petroleum Storage Tank sites from unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.					
Five Percent Reduction	\$0	\$ (15,000)	\$ (15,000)	\$0	\$0
Comments: As a result of teleworking and stay-at-home orders, savings were realized in travel, training, and fuel. The agency also anticipates the potential to delay a few vehicle replacements.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$958,174	\$0	\$0	\$0	\$0
Comments: The UB is associated with remediation of PST sites and the purchase of security upgrades and replacing carpets.					
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)	\$501,151	\$0	\$0	\$0	\$0
Comments: The UB is associated with capital projects - Data Center Services and Technology Operations & Safety Infrastructure.					

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art VI, Rider 17 UB Authority within the Biennium (2020-21 GAA)		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Comments: The UB is associated with remediation of PST sites from unexpected field conditions, lack of access, and weather delays.						
TOTAL,	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$22,533,336	\$20,668,425	\$22,533,023	\$21,777,772	\$21,847,501
<u>5000</u>	GR Dedicated - Solid Waste Disposal Account No. 5000					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$5,493,162	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$5,493,162	\$5,493,162	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$5,493,162	\$5,493,162
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(2)	\$0	\$0	\$0	\$0

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)						
		\$31,074	\$0	\$0	\$0	\$0
Comments: The UB is associated with unspent funds returned to the agency from Deep East Texas COG for regional waste activities.						
TOTAL,	GR Dedicated - Solid Waste Disposal Account No. 5000	\$5,524,234	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
<u>5020</u>	GR Dedicated - Workplace Chemicals List Account No. 5020					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$1,176,533	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$1,176,533	\$1,176,533	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$1,176,533	\$1,176,533
<i>LAPSED APPROPRIATIONS</i>						

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$ (338,381)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: The lapse is associated with the Local Emergency Planning Committee (LEPC) grant development and vacancies.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)		\$ 16,535	\$ 0	\$ 0	\$ 0	\$ 0
Comments: The UB is associated with other operating costs.						
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$854,687	\$1,176,533	\$1,176,533	\$1,176,533	\$1,176,533
<u>5065</u>	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$ 730,388	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21 GAA)		\$ 0	\$ 730,388	\$ 730,388	\$ 0	\$ 0
Regular Appropriations						

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METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$0	\$0	\$730,388	\$730,388
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(7,408)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)		\$31,233	\$0	\$0	\$0	\$0
Comments: The UB is associated with other operating costs.						
TOTAL,	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$754,213	\$730,388	\$730,388	\$730,388	\$730,388
<u>5071</u>	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$77,369,867	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$77,375,437	\$77,371,767	\$0	\$0

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriation	\$0	\$0	\$0	\$1,400,000	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(1,378,103)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with Emissions Reduction Incentive Grants, Clean Fleet Program, Seaport and Railyard Areas Emissions Reduction and vacancies.					
Five Percent Reduction	\$0	\$0	\$(24,255,414)	\$0	\$0
Comments: The lapse is associated with TERP grants in the Light-Duty Motor Vehicle Purchase or Lease Incentive Program, Natural Gas Vehicle Grant Program, and Emissions Reduction Incentive Grants Program.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$35,762,631	\$0	\$0	\$0	\$0
Comments: The UB is primarily associated with the Emissions Reduction Incentive Grants, Natural Gas Vehicle Grant Program, Seaport and Rail Yard Areas Emissions Reduction, and Light-Duty Motor Vehicle Incentive Program.					

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art VI, Rider 17 UB Authority within the Biennium (2020-21 GAA)						
	\$0	\$(41,470,172)	\$41,470,172	\$0	\$0	
<p>Comments: The UB is associated with Emission Reduction Incentive Grants (\$27M), Natural Gas Vehicle Grants (\$6.8M), Governmental Alternative Fuel Program (\$3M), New Technology Implementation Grants (\$2.3M), Light Duty (\$1.8M) and administrative costs (\$0.45M).</p>						
TOTAL,	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
	\$111,754,395	\$35,905,265	\$94,586,525	\$1,400,000	\$0	
<u>5093</u>	GR Dedicated - Dry Cleaning Facility Release Account No. 5093					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
	\$3,725,202	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)						
	\$0	\$3,725,201	\$3,725,201	\$0	\$0	
Regular Appropriations						
	\$0	\$0	\$0	\$3,725,201	\$3,725,201	
<i>LAPSED APPROPRIATIONS</i>						

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)						
	\$ (172,173)	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: The lapse is associated with unspent funds for contaminated dry cleaner sites.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)						
	\$ 166,725	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: The UB is associated with the remediation of contaminated dry cleaner sites to move them towards closure.						
Art VI, Rider 17 UB Authority within the Biennium (2020-21 GAA)						
	\$ 0	\$ (75,000)	\$ 75,000	\$ 0	\$ 0	
Comments: The UB is associated with remediation of contaminated dry cleaner sites to move sites towards closure.						
TOTAL,	GR Dedicated - Dry Cleaning Facility Release Account No. 5093	\$3,719,754	\$3,650,201	\$3,800,201	\$3,725,201	\$3,725,201
<u>5094</u>	GR Dedicated - Operating Permit Fees Account No. 5094					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
	\$32,677,600	\$ 0	\$ 0	\$ 0	\$ 0	

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$33,300,314	\$32,725,797	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$34,908,669	\$33,956,518
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(436,343)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies and other operating.					
Five Percent Reduction	\$0	\$(50,000)	\$(50,000)	\$0	\$0
Comments: As a result of teleworking and stay-at-home orders, savings were realized in travel, training, and fuel. The agency also anticipates the potential to delay a few vehicle replacements.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$2,395,512	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The UB is associated with other operating costs, temporary services for Emissions Event backlog, and the purchase of security upgrades and replacing carpet.						
Art IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA)						
		\$709,592	\$0	\$0	\$0	\$0
Comments: The UB is associated with capital projects - Vehicles, Technology Operations & Security Infrastructure, and Data Center Services.						
TOTAL,	GR Dedicated - Operating Permit Fees Account No. 5094	\$35,346,361	\$33,250,314	\$32,675,797	\$34,908,669	\$33,956,518
<u>5158</u>	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$3,000,000	\$0	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$3,000,000	\$0
<i>RIDER APPROPRIATION</i>						
Art. VI, Rider 15 Environmental Radiation and Perpetual Care Account (2018-19 GAA)						
		\$2,885,763	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The agency utilized Rider 15 Appropriation: Environmental Radiation and Perpetual Care to support clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$ (285,633)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Art. VI, Rider 15 Environmental Radiation and Perpetual Care Account.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)						
		\$ 2,162,307	\$ 0	\$ 0	\$ 0	\$ 0
Comments: The UB is associated with Rider 15 Appropriation: Environmental Radiation and Perpetual Care to support clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County.						
TOTAL,	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158	\$ 4,762,437	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$ 358,980,549	\$ 281,028,636	\$ 334,534,033	\$ 262,895,599	\$ 248,697,203
TOTAL,	GR & GR-DEDICATED FUNDS	\$ 379,198,782	\$ 306,323,243	\$ 351,542,926	\$ 284,587,240	\$ 265,309,062

FEDERAL FUNDS

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$37,406,958	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

	\$0	\$36,410,400	\$36,410,400	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$38,651,058	\$38,509,991
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RIDER APPROPRIATION

Art IX, Sec 13.01 Federal Funds/Block Grants (2018-19 GAA)

	\$916,838	\$0	\$0	\$0	\$0
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Comments: The increase in funds are associated with 604(B)Water Quality Planning, LUST Harvey, PM 2.5 grant funds.

Art IX, Sec 13.01 Federal Funds/Block Grants (2020-21 GAA)

	\$0	\$1,429,279	\$2,286,977	\$0	\$0
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Comments: The increase in funds are associated with Section 319 Nonpoint Source, PPG (US/Mexico Border, Sec 105 Air, PWSS), and LUST Harvey.

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<u>FEDERAL FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 13.09 Federal UB (2020-21 GAA)	\$0	\$(1,111,178)	\$1,111,178	\$0	\$0
Comments: The UB is associated with continuation of contracts and delays related to COVID-19.					
TOTAL, Federal Funds	\$38,323,796	\$36,728,501	\$39,808,555	\$38,651,058	\$38,509,991
TOTAL, ALL FEDERAL FUNDS	\$38,323,796	\$36,728,501	\$39,808,555	\$38,651,058	\$38,509,991

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

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

Regular Appropriations from MOF Table (2020-21 GAA)

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

Regular Appropriations

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<u>OTHER FUNDS</u>						
	\$0	\$0	\$0	\$1,145,348	\$1,145,348	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02 Reimbursements and Payments (2018-19 GAA)	\$1,748,685	\$0	\$0	\$0	\$0	
Comments: The agency recovers costs associated with remediation of Superfund sites and disaster recovery such as Hurricane Harvey. These funds are utilized for like expenditures.						
Art IX, Sec 8.02 Reimbursements and Payments (2020-21 GAA)	\$0	\$715,702	\$0	\$0	\$0	
Comments: The agency recovers costs associated with remediation of Superfund sites. These funds are utilized for like expenditures.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$(231,884)	\$0	\$0	\$0	\$0	
Comments: The lapse is associated with a shortfall in revenue for appropriated receipts associated with public information requests/data processing and savings for seminars and conferences.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)						

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<u>OTHER FUNDS</u>					
	\$3,221,405	\$0	\$0	\$0	\$0
Comments: The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.					
Art IX, Sec 8.02(g) Reimbursements and Payments (2018-19 GAA)					
	\$318,084	\$0	\$0	\$0	\$0
Comments: The UB is attributed to West Fire reimbursements. The funds are available as needed to support future disaster-related activities.					
Art VI, Rider 17 UB Authority within the Biennium (2020-21 GAA)					
	\$0	\$(4,176,386)	\$4,176,386	\$0	\$0
Comments: The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation.					
Art VI, Rider 24 UB from Cost Recovery (2020-21 GAA)					
	\$(3,996,160)	\$3,996,160	\$0	\$0	\$0
Comments: The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs. Remaining funds are carryforward to support remediation of other sites.					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 8:39:15PM

Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02(g) Reimbursements and Payments (2020-21 GAA)		\$ (793,628)	\$ 793,628	\$ 0	\$ 0	\$ 0
Comments: The UB is attributed to West Fire and Harvey reimbursements. The funds are available as needed to support future disaster-related activities.						
Art IX, Sec 8.02(g) Reimbursements and Payments (2020-21 GAA)		\$ 0	\$ (300,487)	\$ 300,487	\$ 0	\$ 0
Comments: The UB is associated with West Fire reimbursements. The funds are available as needed to support future disaster-related activities.						
TOTAL,	Appropriated Receipts	\$1,411,850	\$2,173,965	\$5,622,221	\$1,145,348	\$1,145,348
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$ 6,773,708	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21 GAA)		\$ 0	\$ 6,748,572	\$ 6,748,572	\$ 0	\$ 0
Regular Appropriations						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$0	\$0	\$0	\$9,579,234	\$9,579,234
<i>TRANSFERS</i>					
Art IX, Sec 13.01 Federal Funds/Block Grants (2018-19 GAA)	\$664,879	\$0	\$0	\$0	\$0
Comments: The additional funds are associated with the Drinking Water State Revolving Fund, which are federal funds from EPA pass through to TCEQ from TWDB.					
Art IX, Sec 13.01 Federal Funds/Block Grants (2020-21 GAA)	\$0	\$2,001,363	\$2,830,662	\$0	\$0
Comments: The additional funds are associated with the Drinking Water State Revolving Fund, which are federal funds from EPA pass through to TCEQ from TWDB.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$268,546	\$0	\$0	\$0	\$0
Comments: The UB is associated with a grant from the Office of the Governor for assistance related to Deepwater Horizon.					
Art IX, Sec 8.01 Acceptance of Gifts of Money (2020-21 GAA)	\$(262,106)	\$262,106	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Comments: The UB is associated with a grant from the Office of the Governor for assistance related to Deepwater Horizon.						
TOTAL,	Interagency Contracts					
		\$7,445,027	\$9,012,041	\$9,579,234	\$9,579,234	\$9,579,234
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>TRANSFERS</i>					
	Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2018-19 GAA)	\$1,232	\$0	\$0	\$0	\$0
	Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2020-21 GAA)	\$0	\$226	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art VI, Rider 18 UB Authority within the Biennium (2018-19 GAA)	\$487	\$0	\$0	\$0	\$0
Comments: The UB is associated with revenue from the Take Care of Texas license plate program.						
	Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2020-21 GAA)	\$(730)	\$730	\$0	\$0	\$0

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

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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Comments: The UB is associated with revenue from the Take Care of Texas license plate program.					
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$989	\$956	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$8,857,866	\$11,186,962	\$15,201,455	\$10,724,582	\$10,724,582
GRAND TOTAL		\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Agency code: 582 Agency name: Commission on Environmental Quality					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	2,794.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	2,820.3	2,820.3	2,779.8	2,789.3
RIDER APPROPRIATION					
Art IX, Sec 18.28 HB 2771 Permitting for Certain Oil & Gas Activities (2020-21 GAA)	0.0	9.0	9.0	9.0	9.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(166.8)	0.0	0.0	0.0	0.0
Comments: Lapses due to vacancies					
Art IX, Sec 18.28 HB 2771 Permitting for Certain Oil & Gas Activities (2020-21 GAA)	0.0	(9.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,628.0	2,820.3	2,829.3	2,788.8	2,798.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

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582 Commission on Environmental Quality

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$155,917,273	\$156,676,655	\$161,691,449	\$158,949,469	\$157,641,870
1002 OTHER PERSONNEL COSTS	\$11,008,174	\$11,030,272	\$11,392,824	\$11,177,257	\$11,084,856
2001 PROFESSIONAL FEES AND SERVICES	\$84,313,729	\$102,333,888	\$158,617,527	\$85,142,656	\$75,945,059
2002 FUELS AND LUBRICANTS	\$454,117	\$469,930	\$497,290	\$497,290	\$497,290
2003 CONSUMABLE SUPPLIES	\$763,954	\$812,804	\$778,342	\$755,842	\$755,842
2004 UTILITIES	\$1,382,601	\$1,659,423	\$1,674,572	\$1,644,204	\$1,644,204
2005 TRAVEL	\$1,832,732	\$2,249,165	\$2,239,968	\$2,350,945	\$2,303,587
2006 RENT - BUILDING	\$6,364,370	\$6,366,642	\$6,266,260	\$6,098,559	\$6,098,559
2007 RENT - MACHINE AND OTHER	\$792,930	\$928,155	\$882,093	\$880,593	\$880,593
2009 OTHER OPERATING EXPENSE	\$120,190,034	\$26,335,533	\$22,915,589	\$25,591,552	\$22,615,105
4000 GRANTS	\$36,562,705	\$41,059,600	\$36,796,942	\$37,315,003	\$32,440,813
5000 CAPITAL EXPENDITURES	\$6,797,825	\$4,316,639	\$2,800,080	\$3,559,510	\$2,635,857
OOE Total (Excluding Riders)	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635
OOE Total (Riders)				\$0	\$0
Grand Total	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 8:39:16PM

582 Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
KEY 1 % Pollution Reduction in Nonattainment Areas	10.00%	10.00%	3.00%	3.00%	3.00%
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP	29.20	20.80	21.70	19.40	20.10
KEY 3 % Texans Living Where Air Meets Federal Air Quality Standards	44.00%	44.00%	43.00%	43.00%	43.00%
4 % Discharges Reduced	0.17%	-1.39%	0.10%	0.10%	0.10%
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	56.00%	56.00%	56.00%	56.00%	56.00%
6 % Solid Waste Diverted from MSW Landfills	4.00%	4.00%	4.00%	4.00%	4.00%
KEY 7 Percent Decrease in the Toxic Releases in Texas	3.00%	-13.00%	2.00%	2.00%	2.00%
8 % Change in Municipal Solid Waste Going to Landfills	7.00%	3.00%	2.00%	2.00%	2.00%
KEY 9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years	91.00%	89.00%	100.00%	100.00%	100.00%
10 # of Acres of Habitat Created/Restored/Protected	562.00	2,788.00	5,850.00	2,000.00	2,000.00
2 Review and Process Authorizations					
1 % Air Permits Reviewed	80.00%	91.00%	75.00%	75.00%	75.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	81.00%	78.00%	90.00%	90.00%	90.00%

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

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	33.00%	56.00%	75.00%	75.00%	75.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	92.00%	98.00%	90.00%	90.00%	90.00%
2 Drinking Water					
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	99.00%	99.00%	93.00%	95.00%	95.00%
3 Enforcement and Compliance Assistance					
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>					
KEY 1 % of Investigated Air Sites in Compliance	97.00%	96.00%	98.00%	98.00%	98.00%
KEY 2 % of Investigated Water Sites in Compliance	99.00%	99.00%	97.00%	97.00%	97.00%
KEY 3 % of Investigated Waste Sites in Compliance	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	81.00%	86.00%	85.00%	85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance	75.00%	58.00%	75.00%	75.00%	75.00%
6 Percent of Administrative Orders Settled	84.00%	88.00%	80.00%	80.00%	80.00%
KEY 7 Percent of Administrative Penalties Collected	88.00%	82.00%	82.00%	82.00%	82.00%

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

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582 Commission on Environmental Quality

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 Contaminated Site Cleanup					
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up					
	96.00%	96.00%	94.00%	95.00%	95.00%
KEY 2 Number of Superfund Remedial Actions Completed					
	126.00	126.00	128.00	130.00	132.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse					
	85.00%	86.00%	70.00%	70.00%	70.00%
4 Percent Industrial Solid and Muni Hazard Waste Clean Ups					
	78.00%	79.00%	64.00%	64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water					
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water					
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian					
	244.00%	306.00%	100.00%	100.00%	100.00%
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos					
	430.00%	366.00%	100.00%	100.00%	100.00%
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River					
	100.00%	100.00%	100.00%	100.00%	100.00%
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande					
	0.00%	0.00%	100.00%	100.00%	100.00%
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine					
	92.00%	92.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 8:39:16PM

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Targeted Salary Increases	\$2,892,768	\$2,892,768		\$2,892,768	\$2,892,768		\$5,785,536	\$5,785,536
Total, Exceptional Items Request		\$2,892,768	\$2,892,768		\$2,892,768	\$2,892,768		\$5,785,536	\$5,785,536

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

General Revenue - Dedicated	2,892,768	2,892,768		2,892,768	2,892,768		5,785,536	5,785,536
	\$2,892,768	\$2,892,768		\$2,892,768	\$2,892,768		\$5,785,536	\$5,785,536

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 8:39:16PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Assessment, Planning and Permitting						
1 <i>Reduce Toxic Releases</i>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$44,046,502	\$36,638,470	\$128,148	\$128,148	\$44,174,650	\$36,766,618
2 WATER ASSESSMENT AND PLANNING	29,569,521	29,189,331	89,539	89,539	29,659,060	29,278,870
3 WASTE ASSESSMENT AND PLANNING	6,793,413	6,793,413	0	0	6,793,413	6,793,413
2 <i>Review and Process Authorizations</i>						
1 AIR QUALITY PERMITTING	16,151,870	16,151,870	353,895	353,895	16,505,765	16,505,765
2 WATER RESOURCE PERMITTING	13,785,455	13,785,455	199,469	199,469	13,984,924	13,984,924
3 WASTE MANAGEMENT AND PERMITTING	9,721,049	9,721,049	135,482	135,482	9,856,531	9,856,531
4 OCCUPATIONAL LICENSING	1,309,584	1,309,584	0	0	1,309,584	1,309,584
3 <i>Ensure Proper and Safe Recovery/Disposal</i>						
1 RADIOACTIVE MATERIALS MGMT	6,010,249	3,010,249	9,722	9,722	6,019,971	3,019,971
TOTAL, GOAL 1	\$127,387,643	\$116,599,421	\$916,255	\$916,255	\$128,303,898	\$117,515,676
2 Drinking Water						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Sys</i>						
1 SAFE DRINKING WATER	23,798,127	24,030,127	129,658	129,658	23,927,785	24,159,785
TOTAL, GOAL 2	\$23,798,127	\$24,030,127	\$129,658	\$129,658	\$23,927,785	\$24,159,785

2.F. Summary of Total Request by Strategy
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DATE : 10/2/2020

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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Enforcement and Compliance Assistance						
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>						
1 FIELD INSPECTIONS & COMPLAINTS	\$54,456,007	\$52,842,278	\$1,342,085	\$1,342,085	\$55,798,092	\$54,184,363
2 ENFORCEMENT & COMPLIANCE SUPPORT	13,979,986	14,084,753	244,841	244,841	14,224,827	14,329,594
3 POLLUTION PREVENTION RECYCLING	2,979,091	2,979,091	0	0	2,979,091	2,979,091
TOTAL, GOAL 3	\$71,415,084	\$69,906,122	\$1,586,926	\$1,586,926	\$73,002,010	\$71,493,048
4 Pollution Cleanup Programs to Protect Public Health & the Environme						
<i>1 Contaminated Site Cleanup</i>						
1 STORAGE TANK ADMIN & CLEANUP	16,738,796	16,739,919	62,893	62,893	16,801,689	16,802,812
2 HAZARDOUS MATERIALS CLEANUP	26,308,825	24,308,825	126,901	126,901	26,435,726	24,435,726
TOTAL, GOAL 4	\$43,047,621	\$41,048,744	\$189,794	\$189,794	\$43,237,415	\$41,238,538
5 Ensure Delivery of Texas' Equitable Share of Water						
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 CANADIAN RIVER COMPACT	16,919	16,919	0	0	16,919	16,919
2 PECOS RIVER COMPACT	136,650	136,650	0	0	136,650	136,650
3 RED RIVER COMPACT	35,539	35,539	0	0	35,539	35,539
4 RIO GRANDE RIVER COMPACT	5,279,777	199,996	0	0	5,279,777	199,996
5 SABINE RIVER COMPACT	62,111	62,111	0	0	62,111	62,111
TOTAL, GOAL 5	\$5,530,996	\$451,215	\$0	\$0	\$5,530,996	\$451,215

2.F. Summary of Total Request by Strategy
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DATE : 10/2/2020
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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$22,974,414	\$23,030,142	\$70,135	\$70,135	\$23,044,549	\$23,100,277
2 INFORMATION RESOURCES	30,947,129	30,615,998	0	0	30,947,129	30,615,998
3 OTHER SUPPORT SERVICES	8,861,866	8,861,866	0	0	8,861,866	8,861,866
TOTAL, GOAL 6	\$62,783,409	\$62,508,006	\$70,135	\$70,135	\$62,853,544	\$62,578,141
TOTAL, AGENCY STRATEGY REQUEST	\$333,962,880	\$314,543,635	\$2,892,768	\$2,892,768	\$336,855,648	\$317,436,403
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$333,962,880	\$314,543,635	\$2,892,768	\$2,892,768	\$336,855,648	\$317,436,403

2.F. Summary of Total Request by Strategy
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DATE : 10/2/2020
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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$21,691,641	\$16,611,859	\$0	\$0	\$21,691,641	\$16,611,859
	\$21,691,641	\$16,611,859	\$0	\$0	\$21,691,641	\$16,611,859
General Revenue Dedicated Funds:						
88 Low-level Waste Acct	1,505,919	1,505,919	0	0	1,505,919	1,505,919
151 Clean Air Account	55,612,765	49,245,535	507,760	507,760	56,120,525	49,753,295
153 Water Resource Management	64,860,319	64,459,248	1,040,690	1,040,690	65,901,009	65,499,938
158 Watermaster Administration	2,187,587	2,187,588	0	0	2,187,587	2,187,588
468 Occupational Licensing	3,255,409	3,255,410	0	0	3,255,409	3,255,410
549 Waste Management Acct	35,932,880	35,790,474	540,747	540,747	36,473,627	36,331,221
550 Hazardous/Waste Remed Acc	27,328,995	25,323,726	112,857	112,857	27,441,852	25,436,583
655 Petro Sto Tank Remed Acct	21,777,772	21,847,501	173,727	173,727	21,951,499	22,021,228
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	0	0	5,493,162	5,493,162
5020 Workplace Chemicals List	1,176,533	1,176,533	0	0	1,176,533	1,176,533
5065 Environmental Testing Lab Accred	730,388	730,388	0	0	730,388	730,388
5071 Texas Emissions Reduction Plan	1,400,000	0	0	0	1,400,000	0
5093 Dry Cleaning Facility Release Acct	3,725,201	3,725,201	0	0	3,725,201	3,725,201
5094 Operating Permit Fees Account	34,908,669	33,956,518	516,987	516,987	35,425,656	34,473,505
5158 Environmental Rad & Perpetual Care	3,000,000	0	0	0	3,000,000	0
	\$262,895,599	\$248,697,203	\$2,892,768	\$2,892,768	\$265,788,367	\$251,589,971
Federal Funds:						
555 Federal Funds	38,651,058	38,509,991	0	0	38,651,058	38,509,991

2.F. Summary of Total Request by Strategy
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Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
	\$38,651,058	\$38,509,991	\$0	\$0	\$38,651,058	\$38,509,991
Other Funds:						
666 Appropriated Receipts	\$1,145,348	\$1,145,348	\$0	\$0	\$1,145,348	\$1,145,348
777 Interagency Contracts	9,579,234	9,579,234	0	0	9,579,234	9,579,234
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	\$10,724,582	\$10,724,582	\$0	\$0	\$10,724,582	\$10,724,582
TOTAL, METHOD OF FINANCING	\$333,962,880	\$314,543,635	\$2,892,768	\$2,892,768	\$336,855,648	\$317,436,403
FULL TIME EQUIVALENT POSITIONS	2,788.8	2,798.3	0.0	0.0	2,788.8	2,798.3

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 8:39:17PM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Assessment, Planning and Permitting						
1 <i>Reduce Toxic Releases</i>						
KEY 1 % Pollution Reduction in Nonattainment Areas						
	3.00%	3.00%			3.00%	3.00%
KEY 2 Nitrogen Oxides (NOx) Emissions Reduced through TERP						
	19.40	20.10			19.40	20.10
KEY 3 % Texans Living Where Air Meets Federal Air Quality Standards						
	43.00%	43.00%			43.00%	43.00%
4 % Discharges Reduced						
	0.10%	0.10%			0.10%	0.10%
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards						
	56.00%	56.00%			56.00%	56.00%
6 % Solid Waste Diverted from MSW Landfills						
	4.00%	4.00%			4.00%	4.00%
KEY 7 Percent Decrease in the Toxic Releases in Texas						
	2.00%	2.00%			2.00%	2.00%
8 % Change in Municipal Solid Waste Going to Landfills						
	2.00%	2.00%			2.00%	2.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 8:39:17PM

Agency code: 582

Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY						
9 % High/Significant-Hazard Dams Inspected Within the Last 5 Years						
	100.00%	100.00%			100.00%	100.00%
10 # of Acres of Habitat Created/Restored/Protected						
	2,000.00	2,000.00			2,000.00	2,000.00
2 <i>Review and Process Authorizations</i>						
1 % Air Permits Reviewed						
	75.00%	75.00%			75.00%	75.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames						
	90.00%	90.00%			90.00%	90.00%
3 % of Water Rights Permit Apps Reviewed within Established Time Frames						
	75.00%	75.00%			75.00%	75.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames						
	90.00%	90.00%			90.00%	90.00%
2 Drinking Water						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>						
KEY						
1 % of Texans Served by Drinking Systems Meeting Primary Water Standards						
	95.00%	95.00%			95.00%	95.00%
3 Enforcement and Compliance Assistance						
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>						

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 8:39:17PM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	1 % of Investigated Air Sites in Compliance	98.00%	98.00%			98.00%	98.00%
KEY	2 % of Investigated Water Sites in Compliance	97.00%	97.00%			97.00%	97.00%
KEY	3 % of Investigated Waste Sites in Compliance	97.00%	97.00%			97.00%	97.00%
KEY	4 % of Identified Noncompliant Facilities with Appropriate Action Taken	85.00%	85.00%			85.00%	85.00%
	5 % of Investigated Occupational Licensees in Compliance	75.00%	75.00%			75.00%	75.00%
	6 Percent of Administrative Orders Settled	80.00%	80.00%			80.00%	80.00%
KEY	7 Percent of Administrative Penalties Collected	82.00%	82.00%			82.00%	82.00%
4	Pollution Cleanup Programs to Protect Public Health & the Environment						
1	Contaminated Site Cleanup						
KEY	1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 8:39:17PM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY 2 Number of Superfund Remedial Actions Completed	130.00	132.00			130.00	132.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	70.00%	70.00%			70.00%	70.00%
4 Percent Industrial Solid and Muni Hazard Waste Clean Ups	64.00%	64.00%			64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water						
1 <i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	100.00%	100.00%			100.00%	100.00%
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	100.00%	100.00%			100.00%	100.00%
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00%	100.00%			100.00%	100.00%
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	100.00%	100.00%			100.00%	100.00%
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	100.00%	100.00%			100.00%	100.00%

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Point-Source Air Quality Assessments	2,131.00	2,111.00	2,050.00	2,050.00	2,050.00
KEY 2	Number of Area-Source Air Quality Assessments	13,462.00	10,160.00	3,200.00	5,080.00	5,080.00
KEY 3	Number of Mobile-Source On-road Air Quality Assessments	978.00	1,172.00	1,013.00	1,013.00	1,013.00
	4 Number of Non-road Mobile-Source Air Quality Assessments	5,134.00	3,650.00	6,604.00	6,604.00	2,794.00
KEY 5	Number of Air Monitors Operated	406.00	404.00	415.00	417.00	417.00
KEY 6	Tons NOx Reduced through Emissions Reduction Plan	5,133.00	0.00	2,957.00	9,194.00	9,343.00
	7 Number of Emissions Banking and Trading Apps Reviewed	1,550.00	1,304.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
	1 % Valid Data Collected by Air Monitoring Networks	93.00 %	94.00 %	94.00 %	94.00 %	94.00 %
	2 Average Cost Per Air Quality Assessment	103.00	134.00	252.00	154.00	207.00
KEY 3	Average Cost/Ton of NOx Reduced through Emissions Reduction Plan	11,905.00	0.00	15,000.00	17,500.00	17,500.00
Explanatory/Input Measures:						
	1 # of Days Ozone Exceedences Are Recorded in Texas	30.00	26.00	18.00	15.00	11.00
Objects of Expense:						

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001	SALARIES AND WAGES	\$20,953,317	\$19,614,573	\$19,912,054	\$17,589,451	\$16,780,952
1002	OTHER PERSONNEL COSTS	\$1,536,646	\$1,438,467	\$1,460,283	\$1,289,951	\$1,230,659
2001	PROFESSIONAL FEES AND SERVICES	\$11,374,034	\$32,317,289	\$90,224,484	\$9,067,597	\$7,349,597
2002	FUELS AND LUBRICANTS	\$69,611	\$51,952	\$77,112	\$77,112	\$77,112
2003	CONSUMABLE SUPPLIES	\$143,970	\$155,197	\$130,267	\$110,767	\$110,767
2004	UTILITIES	\$378,789	\$343,041	\$337,564	\$333,524	\$333,524
2005	TRAVEL	\$250,967	\$229,382	\$236,085	\$226,085	\$226,085
2006	RENT - BUILDING	\$494,276	\$42,427	\$20,600	\$16,850	\$16,850
2007	RENT - MACHINE AND OTHER	\$90,660	\$48,854	\$59,211	\$59,211	\$59,211
2009	OTHER OPERATING EXPENSE	\$104,990,409	\$5,371,869	\$4,987,114	\$4,242,597	\$4,250,556
4000	GRANTS	\$8,290,425	\$16,908,590	\$9,201,050	\$9,587,364	\$5,055,364
5000	CAPITAL EXPENDITURES	\$1,663,852	\$2,616,709	\$1,153,655	\$1,445,993	\$1,147,793
TOTAL, OBJECT OF EXPENSE		\$150,236,956	\$79,138,350	\$127,799,479	\$44,046,502	\$36,638,470

Method of Financing:

1	General Revenue Fund	\$0	\$4,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,000,000	\$0	\$0	\$0

Method of Financing:

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
151	Clean Air Account	\$21,698,610	\$26,443,380	\$21,227,687	\$27,033,994	\$21,113,034
5071	Texas Emissions Reduction Plan	\$111,711,055	\$32,888,579	\$91,573,510	\$867,791	\$0
5094	Operating Permit Fees Account	\$8,422,623	\$7,831,335	\$6,598,101	\$7,845,508	\$7,226,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$141,832,288	\$67,163,294	\$119,399,298	\$35,747,293	\$28,339,261
Method of Financing:						
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$1,387,142	\$1,128,456	\$1,326,949	\$1,543,710	\$1,543,710
	66.605.000 PPG PERFORMANCE PARTNERSH	\$4,711,019	\$4,746,905	\$4,289,261	\$4,126,104	\$4,126,104
	97.091.000 Homeland Security Biowatch Program	\$2,300,053	\$2,097,435	\$2,627,135	\$2,627,135	\$2,627,135
CFDA Subtotal, Fund	555	\$8,398,214	\$7,972,796	\$8,243,345	\$8,296,949	\$8,296,949
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,398,214	\$7,972,796	\$8,243,345	\$8,296,949	\$8,296,949
Method of Financing:						
666	Appropriated Receipts	\$5,298	\$0	\$154,576	\$0	\$0
777	Interagency Contracts	\$1,156	\$2,260	\$2,260	\$2,260	\$2,260
SUBTOTAL, MOF (OTHER FUNDS)		\$6,454	\$2,260	\$156,836	\$2,260	\$2,260

Rider Appropriations:

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
1	General Revenue Fund						
2	2 Sec. 18.71. Contingency for Senate Bill 711.1				\$0	\$0	
TOTAL, RIDER & UNEXPENDED BALANCES APPROP						\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$44,046,502	\$36,638,470
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,236,956	\$79,138,350	\$127,799,479	\$44,046,502	\$36,638,470	
FULL TIME EQUIVALENT POSITIONS:		354.0	346.9	346.1	289.4	289.4	

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ collects, measures, and analyzes air pollutant data to monitor air quality, determine the amount of emissions, assess the impacts of emissions, assess progress toward meeting or maintaining air quality standards, and develop solutions to address air quality issues. This is done to determine attainment or nonattainment of the National Ambient Air Quality Standards established by the EPA pursuant to the federal Clean Air Act for six pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For nonattainment areas, federal law requires states to develop and implement a state implementation plan to detail the efforts to implement elements of the FCAA for an area to be redesignated as attainment. State strategies to enhance air quality include TERP, vehicle emissions testing, point source reductions and cleaner fuels. The 2008 ozone standard nonattainment areas are: Houston-Galveston-Brazoria and Dallas-Fort Worth. The 2015 ozone standard nonattainment areas are: Houston-Galveston-Brazoria, Dallas-Fort Worth, and Bexar County. El Paso is designated nonattainment for particulate matter of 10 micrometers or less. Portions of Anderson, Freestone, Panola, Rusk and Titus counties are nonattainment for sulfur dioxide. Federal rules require TCEQ to address nitrogen oxides and sulfur dioxide emissions transported to other states from electric generating facilities and to improve visibility in national parks and wilderness areas. Statutory authority: FCAA, 42 U.S. Code, §7410; Water Code, Ch. 5 and 7; Health & Safety Code, Ch. 382 and 386.

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Air Quality activities are mandated by federal and state laws. The FCAA establishes timetables to direct the development of the SIP to address nonattainment, infrastructure, interstate transport, and visibility. Failure to meet requirements could result in federal sanctions, including withdrawal of highway funding. On 8/23/19, the EPA reclassified the Houston-Galveston-Brazoria and Dallas-Fort Worth areas to serious nonattainment for the 2008 ozone NAAQS, and attainment plans were submitted to the EPA in May 2020. If the areas do not attain the 2008 ozone NAAQS by the end of 2020, the EPA is anticipated to reclassify the areas to severe in early 2022, which will require new attainment plans for each area. If the Houston-Galveston-Brazoria, Dallas-Fort Worth, and Bexar county nonattainment areas do not attain the 2015 ozone NAAQS by the end of 2020, the EPA is anticipated to reclassify the areas to moderate in early 2022, which will require new attainment plans for each area. By December 2020, EPA is anticipated to make additional nonattainment designations for the 2010 Sulfur Dioxide NAAQS, which may include new nonattainment areas in Texas; the EPA has proposed to designate Howard, Hutchinson, and Navarro counties as nonattainment. Each area that is designated as nonattainment will require an attainment plan. The state will need to address federal requirements for regional haze, federal utility rules, transport, infrastructure, and any potential attainment demonstration for any of the six criteria pollutants.

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$206,937,829	\$80,684,972	\$(126,252,857)	\$(123,594,298)	The change in Fund 5071 and FTEs is a result of the TERP Trust Fund supporting the TERP program beginning in the 2022-23 biennium.
			\$(4,000,000)	The change in Fund 0001 is associated with the one-time expenditure - Rider 29 Emission Reduction Technologies using Supercritical Carbon Dioxide.
			\$(154,576)	The change in Fund 0666 is associated with balances in disaster recovery from the fire in the City of West.
			\$1,118,260	The change is General Revenue Dedicated accounts is primarily associated with the operation and maintenance of air monitoring sites and the air and water monitoring data management system.
			\$377,757	The change in Fund 0555 is primarily associated with the BioWatch Monitoring Program grant.
			<u>\$(126,252,857)</u>	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Surface Water Assessments	56.00	74.00	47.00	56.00	59.00
KEY 2	Number of Groundwater Assessments	54.00	54.00	54.00	54.00	54.00
KEY 3	Number of Dam Safety Assessments	779.00	738.00	800.00	800.00	800.00
Efficiency Measures:						
1	Average Cost Per Dam Safety Assessment	2,586.00	2,690.00	3,000.00	3,000.00	3,000.00
Explanatory/Input Measures:						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	36.00 %	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	4,029.00	4,049.00	4,005.00	4,005.00	4,005.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,882,338	\$11,935,702	\$12,198,750	\$12,197,743	\$12,197,743
1002	OTHER PERSONNEL COSTS	\$814,886	\$818,546	\$836,585	\$836,516	\$836,516
2001	PROFESSIONAL FEES AND SERVICES	\$4,298,971	\$2,108,262	\$3,340,039	\$1,933,573	\$1,695,573
2002	FUELS AND LUBRICANTS	\$13,710	\$19,753	\$19,753	\$19,753	\$19,753
2003	CONSUMABLE SUPPLIES	\$61,587	\$125,166	\$84,553	\$84,553	\$84,553
2004	UTILITIES	\$23,002	\$30,674	\$38,123	\$38,123	\$38,123
2005	TRAVEL	\$175,264	\$247,231	\$209,719	\$209,719	\$209,719

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	\$303,941	\$297,225	\$297,225	\$297,225	\$297,225
2007	RENT - MACHINE AND OTHER	\$6,222	\$34,552	\$9,552	\$9,552	\$9,552
2009	OTHER OPERATING EXPENSE	\$950,196	\$1,553,622	\$1,121,426	\$1,141,426	\$1,141,426
4000	GRANTS	\$14,058,441	\$10,889,595	\$13,680,425	\$12,615,338	\$12,473,148
5000	CAPITAL EXPENDITURES	\$379,257	\$237,696	\$397,530	\$186,000	\$186,000
TOTAL, OBJECT OF EXPENSE		\$32,967,815	\$28,298,024	\$32,233,680	\$29,569,521	\$29,189,331
Method of Financing:						
1	General Revenue Fund	\$2,659,860	\$1,055,767	\$1,263,300	\$1,063,300	\$1,063,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,659,860	\$1,055,767	\$1,263,300	\$1,063,300	\$1,063,300
Method of Financing:						
153	Water Resource Management	\$20,768,374	\$18,606,476	\$19,863,953	\$19,198,932	\$18,960,932
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,768,374	\$18,606,476	\$19,863,953	\$19,198,932	\$18,960,932
Method of Financing:						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	\$3,909,539	\$3,114,527	\$3,373,640	\$3,158,640	\$3,158,640
	66.454.000 Water Quality Management	\$747,982	\$656,598	\$656,131	\$656,131	\$656,131

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
66.456.000	National Estuary Program	\$490,102	\$473,931	\$534,951	\$534,951	\$534,951
66.460.000	Nonpoint Source Implement	\$2,441,596	\$2,233,988	\$4,240,166	\$2,657,104	\$2,514,914
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,626,797	\$1,605,330	\$1,599,507	\$1,598,431	\$1,598,431
97.041.000	National Dam Safety Program	\$317,125	\$327,385	\$702,032	\$702,032	\$702,032
CFDA Subtotal, Fund	555	\$9,533,141	\$8,411,759	\$11,106,427	\$9,307,289	\$9,165,099
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,533,141	\$8,411,759	\$11,106,427	\$9,307,289	\$9,165,099
Method of Financing:						
777	Interagency Contracts	\$6,440	\$224,022	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,440	\$224,022	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,569,521	\$29,189,331
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,967,815	\$28,298,024	\$32,233,680	\$29,569,521	\$29,189,331
FULL TIME EQUIVALENT POSITIONS:		200.3	210.5	210.3	210.3	210.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Texas Water Code (TWC) Chapters 5 and 26 require TCEQ to protect water quality and develop water quality standards (WQS). TCEQ establishes WQS, monitors/assesses and develops plans to maintain/restore water quality, coordinates the implementation/oversight of plans developed by Texas' National Estuary Programs, and implements provisions of the Clean Water Act. These activities protect water quality for aquatic life and human health. When required WQS are not met, TCEQ assesses point/nonpoint sources of pollution. Total Maximum Daily Loads/Implementation Plans, watershed protection plans, or other plans address impairments. TWC Chapters 26, 35, and 36 outline requirements for TCEQ's groundwater programs. TCEQ chairs the Texas Groundwater Protection Committee, helps develop and implement the Texas Groundwater Protection Strategy, develops groundwater quality protection plans, prepares Priority Groundwater Management Area studies, and reviews proposals to create Groundwater Conservation Districts (GCD). TCEQ also provides limited oversight of GCDs' management plan adoption and implementation. TWC Chapters 5 and 12 establishes TCEQ's authority for a Dam Safety Program. TCEQ has developed rules and monitors/regulates both private and public dams, inspecting those classified as high or significant hazard dams that could have loss of life or other significant effects if the dam failed. The program regulates the safe construction, maintenance, repair and removal of dams and provides reports and recommendations to assist dam owners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,531,704	\$58,758,852	\$(1,772,852)	\$(1,045,798)	The change in Fund 0555 is associated with timing of multiple Nonpoint Source Implementation grant projects completing in 2021 with no anticipated change in annual allocation.
			\$(310,565)	The change in Fund 0153 is associated with HB 723 Water Availability Models which updated river basin models. This funding is not included in the 2022-23 biennium.
			\$(224,022)	The change in Fund 0777 is associated with the grant received by the Office of the Governor for Deepwater Horizon. These funds were fully expended in 2020.
			\$(192,467)	The change in Fund 0001 is predominately associated with the transfer of funding from Strategy B.1.1 to A.1.2 in 2020 for the purchase of capital equipment.
			\$(1,772,852)	Total of Explanation of Biennial Change

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	198.00	198.00	195.00	195.00	195.00
Efficiency Measures:						
1	Number of Hours Spent Per Municipal Solid Waste Capacity Assessment	1.26	0.85	2.00	2.00	2.00
Explanatory/Input Measures:						
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$672,022	\$706,298	\$701,631	\$701,631	\$701,631
1002	OTHER PERSONNEL COSTS	\$56,708	\$59,600	\$59,207	\$59,207	\$59,207
2001	PROFESSIONAL FEES AND SERVICES	\$91,437	\$263,489	\$225,602	\$225,602	\$225,602
2003	CONSUMABLE SUPPLIES	\$3,518	\$3,349	\$7,662	\$7,662	\$7,662
2004	UTILITIES	\$6,315	\$750	\$750	\$750	\$750
2005	TRAVEL	\$3,870	\$3,942	\$2,605	\$2,605	\$2,605
2009	OTHER OPERATING EXPENSE	\$131,925	\$252,823	\$292,794	\$302,794	\$302,794
4000	GRANTS	\$5,524,234	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
5000	CAPITAL EXPENDITURES	\$128,705	\$0	\$0	\$0	\$0

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$6,618,734	\$6,783,413	\$6,783,413	\$6,793,413	\$6,793,413
Method of Financing:						
153	Water Resource Management	\$112,880	\$226,849	\$226,849	\$226,849	\$226,849
549	Waste Management Acct	\$913,417	\$986,552	\$986,552	\$996,552	\$996,552
550	Hazardous/Waste Remed Acc	\$68,203	\$76,850	\$76,850	\$76,850	\$76,850
5000	Solid Waste Disposal Acct	\$5,524,234	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,618,734	\$6,783,413	\$6,783,413	\$6,793,413	\$6,793,413
Rider Appropriations:						
1 General Revenue Fund						
1	1 Sec. 18.69. Contingency for Senate Bill 649				\$0	\$0
3	3 Sec. 18.48. Contingency for House Bill 723				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,793,413	\$6,793,413
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,618,734	\$6,783,413	\$6,783,413	\$6,793,413	\$6,793,413
FULL TIME EQUIVALENT POSITIONS:		12.3	13.1	13.0	13.0	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Due to the population growth in Texas and the state of the economy in general, changes in waste management can have a significant impact on a community or an industry, particularly if such changes are not anticipated and plans have not been developed to help identify existing conditions, existing needs or alternative management strategies. Economic growth, population growth, and trends in per capita waste generation are the most basic variables affecting waste disposal capacity. Hurricanes and other natural disasters also affect the state's landfill and waste processing operations. Capacity planning can also be significantly impacted by changes in state or federal rules that affect the options for disposing of certain types of waste materials. By regularly evaluating waste management trends and available capacity, significant trends can be identified, and planning efforts can be appropriately adjusted and implemented.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,566,826	\$13,586,826	\$20,000	\$20,000	The change in Fund 0549 is associated with five percent reduction in 2020 and 2021.
			\$20,000	Total of Explanation of Biennial Change

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	7,867.00	6,882.00	7,800.00	7,800.00	7,800.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	1,053.00	989.00	900.00	900.00	900.00
Explanatory/Input Measures:						
1	Number of State and Federal Air Quality Permits Issued	7,465.00	6,497.00	7,000.00	7,000.00	7,000.00
2	Number of Federal Air Quality Permits Issued	731.00	670.00	650.00	650.00	650.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,943,969	\$12,467,041	\$12,902,810	\$12,902,810	\$12,902,810
1002	OTHER PERSONNEL COSTS	\$824,125	\$793,760	\$821,504	\$821,504	\$821,504
2001	PROFESSIONAL FEES AND SERVICES	\$1,997,311	\$1,788,995	\$1,471,884	\$1,471,884	\$1,471,884
2003	CONSUMABLE SUPPLIES	\$13,710	\$22,000	\$22,000	\$22,000	\$22,000
2004	UTILITIES	\$3,933	\$5,950	\$7,950	\$7,950	\$7,950
2005	TRAVEL	\$15,864	\$29,784	\$28,889	\$28,889	\$28,889
2006	RENT - BUILDING	\$0	\$0	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$411,551	\$1,249,340	\$851,333	\$896,333	\$896,333
4000	GRANTS	\$49,191	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$97,505	\$0	\$0	\$0	\$0

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$16,357,159	\$16,356,870	\$16,106,870	\$16,151,870	\$16,151,870
Method of Financing:						
151	Clean Air Account	\$7,434,120	\$8,137,667	\$7,887,667	\$7,912,667	\$7,912,667
5094	Operating Permit Fees Account	\$8,910,039	\$8,219,203	\$8,219,203	\$8,239,203	\$8,239,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,344,159	\$16,356,870	\$16,106,870	\$16,151,870	\$16,151,870
Method of Financing:						
555	Federal Funds					
	66.608.000 Environmental Info Exchange Network	\$13,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$13,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,000	\$0	\$0	\$0	\$0
Rider Appropriations:						
1	General Revenue Fund					
	27 1 Expedited Processing of Permit Applications				\$0	\$0
	29 1 Expedited Processing of Permit Applications				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

582 Commission on Environmental Quality

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,151,870	\$16,151,870
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,357,159	\$16,356,870	\$16,106,870	\$16,151,870	\$16,151,870
FULL TIME EQUIVALENT POSITIONS:		194.1	215.4	216.2	216.2	216.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Major factors affecting this strategy are: EPA objections/petitions on specific Title V permits for overall programmatic issues within the state implementation plan (SIP); the overall high number of complex applications received for new and modified facilities; increase in public participation with applications; and implementation, attainment, and maintenance of new and revised National Ambient Air Quality Standards (NAAQS). In addition, any EPA-directed changes to the SIP could significantly impact issuance of air permits in the future. Additionally, public participation has increased with more comments received and public meetings held, especially for more complex permit applications, which can add significant time to the permitting process. An internal factor affecting this strategy includes the aging software application, State of Texas Air Reporting System, that is used to audit, store and invoice \$54 million in Title V fee revenue and serves as one of the primary data sources for photochemical modeling and the SIP process.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,463,740	\$32,303,740	\$(160,000)	\$(160,000)	The change is primarily associated with application enhancements needed in the 2020-21 biennial budget.
			\$(160,000)	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	13,035.00	11,700.00	12,438.00	20,230.00	18,220.00
2	Number of Applications to Address Water Rights Impacts Reviewed	977.00	1,122.00	595.00	595.00	595.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	88.00	465.00	50.00	50.00	50.00
Explanatory/Input Measures:						
1	Number of Water Quality Permits Issued	881.00	797.00	663.00	642.00	619.00
2	Number of Water Rights Permits Issued or Denied	95.00	172.00	75.00	75.00	75.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,651,767	\$9,518,814	\$9,814,659	\$9,814,659	\$9,814,659
1002	OTHER PERSONNEL COSTS	\$790,940	\$706,813	\$728,781	\$728,781	\$728,781
2001	PROFESSIONAL FEES AND SERVICES	\$672,189	\$1,137,778	\$1,088,945	\$1,088,945	\$1,088,945
2002	FUELS AND LUBRICANTS	\$70,564	\$5,990	\$7,809	\$7,809	\$7,809
2003	CONSUMABLE SUPPLIES	\$45,032	\$16,514	\$13,771	\$13,771	\$13,771
2004	UTILITIES	\$48,267	\$11,794	\$15,061	\$15,061	\$15,061
2005	TRAVEL	\$138,820	\$83,349	\$100,136	\$100,136	\$100,136
2006	RENT - BUILDING	\$187,851	\$60,573	\$55,780	\$55,780	\$55,780

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2007	RENT - MACHINE AND OTHER	\$10,377	\$1,549	\$1,667	\$1,667	\$1,667
2009	OTHER OPERATING EXPENSE	\$366,274	\$522,706	\$760,584	\$800,584	\$800,584
4000	GRANTS	\$2,530,057	\$1,208,516	\$1,285,866	\$1,158,262	\$1,158,262
TOTAL, OBJECT OF EXPENSE		\$15,512,138	\$13,274,396	\$13,873,059	\$13,785,455	\$13,785,455
Method of Financing:						
1	General Revenue Fund	\$1,027,418	\$1,043,679	\$985,662	\$985,662	\$985,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,027,418	\$1,043,679	\$985,662	\$985,662	\$985,662
Method of Financing:						
153	Water Resource Management	\$10,636,988	\$10,971,394	\$11,404,001	\$11,444,001	\$11,444,001
158	Watermaster Administration	\$2,081,921	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,718,909	\$10,971,394	\$11,404,001	\$11,444,001	\$11,444,001
Method of Financing:						
555	Federal Funds					
	66.419.000 Water Pollution Control_S	\$673,029	\$222,396	\$507,604	\$380,000	\$380,000
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,001,832	\$978,527	\$975,792	\$975,792	\$975,792
CFDA Subtotal, Fund	555	\$1,674,861	\$1,200,923	\$1,483,396	\$1,355,792	\$1,355,792

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,674,861	\$1,200,923	\$1,483,396	\$1,355,792	\$1,355,792
Method of Financing:						
666	Appropriated Receipts	\$90,950	\$58,400	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$90,950	\$58,400	\$0	\$0	\$0
Rider Appropriations:						
1 General Revenue Fund						
4	4 Sec. 18.28. Contingency for House Bill 2771				\$0	\$0
20	1 Contingency Appn Revenue from Increased Fee Rates at Watermaster Off				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,785,455	\$13,785,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,512,138	\$13,274,396	\$13,873,059	\$13,785,455	\$13,785,455
FULL TIME EQUIVALENT POSITIONS:		185.1	173.5	179.3	179.3	179.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The TCEQ issues permits and other authorizations relating to the quality and use of the state’s water resources. Wastewater permits are issued to municipalities, industries, and concentrated animal feeding operations (CAFOs) under the provisions of Chapters 5, 26, and 32 of the Texas Water Code (TWC). Storm water discharges are permitted through general and individual permits under TWC Chapters 5 and 26. Registrations for land application of domestic septage and water treatment plant sludge and permits for the beneficial use, and processing and disposal of sewage sludge are issued under Chapters 5 and 26 of the TWC. Edwards Aquifer (EA) Protection Plans are reviewed under provisions of Chapter 26 of the TWC. The On-Site Sewage Facility program (OSSF) is administered under Texas Health & Safety Code, Chapter 366. The wastewater permitting process involves assessment of the available technology to treat wastewater to reduce pollutants, groundwater assessment, and the assurance that Texas surface water quality standards are met. Under TWC Chapter 11, the TCEQ administers water rights for surface water, which involves the issuance and amendment of surface water use permits, evaluation of water availability, evaluation of potential environmental impacts of the proposed use of state water from a stream or other body of water, review of water conservation and drought contingency plans, and administration and enforcement of water rights.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,147,455	\$27,570,910	\$423,455	\$512,607	The change in Fund 0153 is associated with the delegation request for the oil and gas permitting transfer from EPA, which is expected to occur in FY 2021.
			\$(89,152)	The change in all other funds is associated with minor adjustments.
			\$423,455	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of New System Waste Evaluations Conducted	576.00	585.00	570.00	570.00	570.00
KEY 2	Number of Municipal Nonhazardous Waste Permit Applications Reviewed	217.00	197.00	250.00	250.00	250.00
KEY 3	Number of Hazardous Waste Permit Applications Reviewed	282.00	271.00	200.00	200.00	200.00
Explanatory/Input Measures:						
	1 Number of Municipal Nonhazardous Waste Permits Issued	195.00	176.00	200.00	200.00	200.00
	2 Number of Industrial and Hazardous Waste Permits Issued	271.00	269.00	200.00	200.00	200.00
	3 Number of Corrective Actions Implemented	1.00	1.00	3.00	3.00	3.00
	4 Number of Industrial and Hazardous Waste Permits Issued	271.00	269.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,291,474	\$7,218,328	\$7,412,497	\$7,412,497	\$7,412,497
1002	OTHER PERSONNEL COSTS	\$467,563	\$462,873	\$475,324	\$475,324	\$475,324
2001	PROFESSIONAL FEES AND SERVICES	\$1,438,203	\$1,293,021	\$1,291,376	\$1,291,376	\$1,291,376
2002	FUELS AND LUBRICANTS	\$0	\$0	\$540	\$540	\$540
2003	CONSUMABLE SUPPLIES	\$7,671	\$9,127	\$6,959	\$6,959	\$6,959
2004	UTILITIES	\$68,497	\$70,524	\$70,574	\$70,574	\$70,574
2005	TRAVEL	\$20,863	\$26,604	\$30,599	\$30,599	\$30,599

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	\$57,998	\$50,000	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$471,665	\$404,944	\$368,180	\$383,180	\$383,180
5000	CAPITAL EXPENDITURES	\$1,537	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,825,471	\$9,535,421	\$9,706,049	\$9,721,049	\$9,721,049
Method of Financing:						
549	Waste Management Acct	\$8,204,122	\$8,003,975	\$8,179,160	\$8,194,160	\$8,194,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,204,122	\$8,003,975	\$8,179,160	\$8,194,160	\$8,194,160
Method of Financing:						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,616,051	\$1,531,446	\$1,526,889	\$1,526,889	\$1,526,889
CFDA Subtotal, Fund	555	\$1,616,051	\$1,531,446	\$1,526,889	\$1,526,889	\$1,526,889
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,616,051	\$1,531,446	\$1,526,889	\$1,526,889	\$1,526,889
Method of Financing:						
666	Appropriated Receipts	\$5,298	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,298	\$0	\$0	\$0	\$0

582 Commission on Environmental Quality

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,721,049	\$9,721,049
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,825,471	\$9,535,421	\$9,706,049	\$9,721,049	\$9,721,049
FULL TIME EQUIVALENT POSITIONS:		103.6	108.9	110.9	110.9	110.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ regulates industries engaged in the processing, storage, and disposal of hazardous, industrial, and municipal waste as well as the disposal of hazardous and industrial waste through wells regulated under the Underground Injection Control (UIC) program. The agency also issues radioactive material licenses, which authorize in-situ uranium recovery, conventional uranium recovery tailings impoundment, radioactive material storage and processing, and low-level radioactive waste disposal. These industries represent active authorizations for hazardous waste permitted facilities, industrial solid waste facilities, municipal solid waste facilities, UIC Class I wells, Class III wells, Class V wells, and radioactive material licenses. Hazardous, industrial, and municipal waste processed, stored, and/or disposed of by a facility is monitored through self-reporting, permitting and remediation activities, as well as other monitoring actions.

Statutory authority: Hazardous and industrial waste facilities-Texas Health and Safety Code (THSC), Chapter 361; Resource Conservation and Recovery Act (RCRA), Subtitle C. Municipal waste facilities-THSC, Chapter 361; RCRA, Subtitle D. Injection wells-Texas Water Code, Chapter 27; Safe Drinking Water Act, Underground Injection Control program. Radioactive material disposal: THSC, Chapter 401.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Texas currently has active authorizations for 1,587 landfills, processing facilities, and transfer stations that are available for MSW management. Due to the complexity of siting new facilities and the high cost of constructing a Subtitle D landfill, many of the owner/operators applied for major amendments to expand their existing landfills in order to maximize space and economize operational costs. Processing permit amendments associated with facility expansions and modifications related to facility operations continues to be an important activity within the program.

Changes to regulations by EPA and the Nuclear Regulatory Commission may require the TCEQ to amend permits and/or licenses of authorized facilities and may result in additional authorizations. New legislation and rules on Aquifer Storage and Recovery, Aquifer Recharge, and disposal of desalination concentrate from brackish groundwater development resulted in additional UIC Class V injection well projects requiring in-depth hydrogeologic reviews. EPA changed its methodology for allocating UIC grant funds to require a verification of status of inventoried and authorized Class V injection wells, requiring additional staff time and use of contractors. EPA required more in-depth reviews to evaluate the potential for Class I injection wells to cause induced seismicity and reservoir fracturing, resulting in additional engineering demands. Additionally, several new Class I injection wells have been constructed and aging Class I injection wells have been plugged and abandoned, both requiring TCEQ review and approval.

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,241,470	\$19,442,098	\$200,628	\$205,185	The change in Fund 0549 is associated with salary savings transfers to support agency priorities.
			\$(4,557)	The change in Fund 0555 is associated with minor adjustments.
			\$200,628	Total of Explanation of Biennial Change

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Applications for Occupational Licensing	21,809.00	22,306.00	22,000.00	20,000.00	23,500.00
KEY	2 Number of Licensee Examinations Processed	14,101.00	9,504.00	11,200.00	11,200.00	11,200.00
	3 Number of Licenses and Registrations Issued	17,752.00	18,176.00	19,000.00	17,500.00	21,000.00
Explanatory/Input Measures:						
	1 # TCEQ-licensed Environmental Professionals/Registered Companies	56,759.00	55,309.00	56,000.00	56,000.00	56,000.00
	2 Average Cost Per License and Registration	22.00	22.00	19.00	19.00	19.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,113,896	\$1,103,427	\$1,099,129	\$1,099,129	\$1,099,129
1002	OTHER PERSONNEL COSTS	\$83,404	\$82,620	\$82,298	\$82,298	\$82,298
2001	PROFESSIONAL FEES AND SERVICES	\$31,375	\$27,874	\$61,100	\$61,100	\$61,100
2003	CONSUMABLE SUPPLIES	\$2,415	\$2,951	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$300	\$0	\$0	\$0	\$0
2005	TRAVEL	\$13,594	\$11,000	\$14,700	\$14,700	\$14,700
2009	OTHER OPERATING EXPENSE	\$118,428	\$81,712	\$50,357	\$50,357	\$50,357
4000	GRANTS	\$30,744	\$0	\$0	\$0	\$0

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$1,394,156	\$1,309,584	\$1,309,584	\$1,309,584	\$1,309,584
Method of Financing:						
468	Occupational Licensing	\$1,394,156	\$1,309,584	\$1,309,584	\$1,309,584	\$1,309,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,394,156	\$1,309,584	\$1,309,584	\$1,309,584	\$1,309,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,309,584	\$1,309,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,394,156	\$1,309,584	\$1,309,584	\$1,309,584	\$1,309,584
FULL TIME EQUIVALENT POSITIONS:		21.2	22.7	22.2	22.2	22.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The TCEQ issues new and renewal licenses and registrations; reviews applications, administers examinations; responds to complaints, conducts investigations, and enforces regulations for approximately 56,000 environmental professionals and companies. Licenses and registrations issued by the TCEQ help ensure that water, wastewater and MSW facilities are operated in compliance with state and federal requirements to protect human health and the environment. The programs help ensure that underground storage tanks, water treatment equipment, landscape irrigation systems, and on-site sewage facilities are properly installed, maintained, or removed; corrective actions on leaking petroleum storage tanks are performed to agency rules; backflow prevention assemblies are tested; and water distribution lines are inspected to identify cross connections, contaminant hazards, and illegal lead materials to protect public water supply. Authority: Backflow Prevention Assembly Tester & Inspector, Water Code (TWC) §37, Health & Safety Code (THSC) §341.034. Landscape Irrigator, Tech. & Inspector, TWC §37, Occ. Code §1903.251. LPST Corrective Action Specialist & Project Mgr., TWC §37, §26.364-§26.367. MSW Operator, TWC §37, THSC §361.027. On-Site Sewage, TWC §37, THSC §366.071. UST Contractors & Supervisors, TWC §37, §26.452; §26.456. Wastewater Treatment & Water Operator/Company, TWC §37, §26.0301. Water Treatment Specialist, THSC §341.034, Occ. Code §1904.057. Visible Emissions Evaluators, Code of Federal Regulations, Title 40, Ch. I, C, 51. Stage II Vapor Recovery Facility Rep., THSC §382.016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,619,168	\$2,619,168	\$0	\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Radiological Monitoring & Verification of Samples Collected	100.00	83.00	100.00	100.00	100.00
Explanatory/Input Measures:						
	1 Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	0.00	450,060.00	0.00	0.00	0.00
KEY	2 Volume of Low-level Waste Accepted at Texas Compact Waste Facility	12,878.00	40,963.00	184,750.00	184,750.00	184,750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,043,918	\$2,114,623	\$2,128,686	\$2,128,686	\$2,128,686
1002	OTHER PERSONNEL COSTS	\$133,085	\$137,689	\$138,605	\$138,605	\$138,605
2001	PROFESSIONAL FEES AND SERVICES	\$4,975,496	\$3,142,026	\$43,088	\$3,043,088	\$43,088
2002	FUELS AND LUBRICANTS	\$1,250	\$1,200	\$2,400	\$2,400	\$2,400
2003	CONSUMABLE SUPPLIES	\$9,995	\$12,579	\$10,751	\$10,751	\$10,751
2004	UTILITIES	\$5,345	\$10,078	\$9,173	\$9,173	\$9,173
2005	TRAVEL	\$28,312	\$47,012	\$56,239	\$56,239	\$56,239
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$2,344	\$6,424	\$5,500	\$5,500	\$5,500

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$180,718	\$232,908	\$272,476	\$244,476	\$272,476
4000	GRANTS	\$156,662	\$290,569	\$343,091	\$343,091	\$343,091
5000	CAPITAL EXPENDITURES	\$7,300	\$0	\$0	\$28,000	\$0
TOTAL, OBJECT OF EXPENSE		\$7,544,665	\$5,995,348	\$3,010,249	\$6,010,249	\$3,010,249

Method of Financing:

1	General Revenue Fund	\$714,056	\$837,053	\$851,954	\$851,954	\$851,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$714,056	\$837,053	\$851,954	\$851,954	\$851,954

Method of Financing:

88	Low-level Waste Acct	\$1,420,207	\$1,505,919	\$1,505,919	\$1,505,919	\$1,505,919
549	Waste Management Acct	\$647,965	\$652,376	\$652,376	\$652,376	\$652,376
5158	Environmental Rad & Perpetual Care	\$4,762,437	\$3,000,000	\$0	\$3,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,830,609	\$5,158,295	\$2,158,295	\$5,158,295	\$2,158,295

Rider Appropriations:

1 General Revenue Fund						
15	1 Environmental Radiation and Perpetual Care				\$0	\$0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,010,249	\$3,010,249
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,544,665	\$5,995,348	\$3,010,249	\$6,010,249	\$3,010,249
FULL TIME EQUIVALENT POSITIONS:		28.8	30.1	30.6	30.6	30.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Prior to the opening of the LLRW disposal facility in April 2012, Texas was dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal was increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas have stored waste on site. The costs of LLRW management are generally high and have become increasingly variable and difficult to project.

TCEQ is continuing to make progress with efforts to clean up a former in-situ uranium mining/processing site in Live Oak County. The limited financial assurance amounts are currently unavailable due to the site being in litigation. In FY 2020-2021, the TCEQ was appropriated \$770,000 for cleanup activities at the Lamprecht site and \$2,230,000 for cleanup activities at the Zamzow site as a result of Budget Rider 14 in HB 1, 86th Legislature. TCEQ has been working with a licensed contractor to conduct the ongoing cleanup effort. All appropriations are projected to be expended and additional funding will be needed to complete all cleanup and assessment activities at the site.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,005,597	\$9,020,498	\$14,901	\$14,901	The change in Fund 0001 is associated with minor adjustments.
			\$14,901	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,874.00	6,826.00	6,635.00	6,635.00	6,635.00
KEY 2	Number of Drinking Water Samples Collected	57,061.00	58,853.00	57,680.00	57,887.00	58,390.00
3	Number of District Applications Processed	563.00	557.00	550.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,597,810	\$6,689,029	\$7,031,649	\$7,031,649	\$7,031,649
1002	OTHER PERSONNEL COSTS	\$361,898	\$366,901	\$385,695	\$385,695	\$385,695
2001	PROFESSIONAL FEES AND SERVICES	\$6,706,204	\$7,057,743	\$7,037,369	\$9,695,900	\$9,995,900
2002	FUELS AND LUBRICANTS	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$21,809	\$30,718	\$28,000	\$28,000	\$28,000
2004	UTILITIES	\$11,518	\$42,701	\$42,700	\$42,700	\$42,700
2005	TRAVEL	\$72,044	\$82,489	\$79,600	\$88,350	\$88,350
2006	RENT - BUILDING	\$4,140	\$2,340	\$2,340	\$2,340	\$2,340
2009	OTHER OPERATING EXPENSE	\$345,175	\$699,070	\$576,812	\$735,083	\$667,083
4000	GRANTS	\$3,903,509	\$4,232,820	\$4,757,000	\$5,787,410	\$5,787,410
5000	CAPITAL EXPENDITURES	\$40,894	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,065,001	\$19,204,811	\$19,942,165	\$23,798,127	\$24,030,127

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$4,368,543	\$4,022,591	\$4,422,591	\$4,422,591	\$4,422,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,368,543	\$4,022,591	\$4,422,591	\$4,422,591	\$4,422,591
Method of Financing:						
153	Water Resource Management	\$4,028,492	\$3,948,199	\$3,948,199	\$6,272,772	\$6,504,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,028,492	\$3,948,199	\$3,948,199	\$6,272,772	\$6,504,772
Method of Financing:						
555	Federal Funds					
	66.444.000 Lead Testing Drinking Water (SWDA)	\$0	\$0	\$49,114	\$1,580,503	\$1,580,503
	66.605.000 PPG PERFORMANCE PARTNERSH	\$4,217,194	\$4,409,724	\$4,397,912	\$4,397,912	\$4,397,912
CFDA Subtotal, Fund	555	\$4,217,194	\$4,409,724	\$4,447,026	\$5,978,415	\$5,978,415
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,217,194	\$4,409,724	\$4,447,026	\$5,978,415	\$5,978,415
Method of Financing:						
777	Interagency Contracts	\$5,450,772	\$6,824,297	\$7,124,349	\$7,124,349	\$7,124,349
SUBTOTAL, MOF (OTHER FUNDS)		\$5,450,772	\$6,824,297	\$7,124,349	\$7,124,349	\$7,124,349

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,798,127	\$24,030,127
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,065,001	\$19,204,811	\$19,942,165	\$23,798,127	\$24,030,127
FULL TIME EQUIVALENT POSITIONS:		113.2	120.5	120.5	137.5	137.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The most recent SDWA Amendments include mandates for contaminant monitoring and surface water treatment. These amendments have also ushered in dramatic change in the form of initiatives and regulatory requirements. The EPA promulgated major rules affecting public water systems beginning in 2006, the Groundwater Rule, Disinfection Byproducts Phase 2, Revised Total Coliform Rule, Lead and Copper Rule and Long Term 2 Enhanced Surface Water Treatment Rule. The adoption of these rules at the federal level continues to have a significant impact on the resources of the Water Supply Division to implement these rules at the state level. As public water systems try to understand and implement the federal rules, additional Water Supply Division resources are also required to provide public water systems the financial, managerial and technical assistance to become compliant.

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,146,976	\$47,828,254	\$8,681,278	\$4,881,146	The change in Fund 0153 and FTEs is associated with the implementation of the Federal Lead & Copper Rule Revisions.
			\$3,100,080	The change in Fund 0555 is associated with the new Lead Testing Drinking Water Grant.
			\$400,000	The change in Fund 0001 is predominately associated with the transfer of funding from Strategy B.1.1 to A.1.2 in 2020 for the purchase of capital equipment.
			\$300,052	The change in Fund 0777 is associated with increase to Drinking Water State Revolving Fund grant.
			\$8,681,278	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Investigations of Air Sites	10,893.00	10,060.00	11,177.00	11,177.00	11,177.00
KEY 2	Number of Investigations of Water Rights Sites	38,414.00	40,269.00	38,600.00	38,600.00	38,600.00
KEY 3	Number of Investigations of Water Sites	13,092.00	12,812.00	13,144.00	13,144.00	13,144.00
KEY 4	Investigations of Waste Sites	9,789.00	8,461.00	10,200.00	10,200.00	10,200.00
Efficiency Measures:						
1	Avg. Days Air/Water/Waste Investigation to Report Completion	28.00	35.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	Number of Citizen Complaints Investigated	4,935.00	4,559.00	4,500.00	4,500.00	4,500.00
2	Number of Emission Events Investigations	4,653.00	6,307.00	5,000.00	5,000.00	5,000.00
3	Number of Spill Cleanup Investigations	2,397.00	1,568.00	1,200.00	1,200.00	1,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,564,767	\$34,158,999	\$35,994,545	\$35,994,545	\$35,994,545
1002	OTHER PERSONNEL COSTS	\$2,737,764	\$2,786,234	\$2,935,953	\$2,935,953	\$2,935,953
2001	PROFESSIONAL FEES AND SERVICES	\$2,421,340	\$2,420,971	\$2,157,274	\$3,484,506	\$3,616,686
2002	FUELS AND LUBRICANTS	\$274,199	\$348,735	\$347,376	\$347,376	\$347,376
2003	CONSUMABLE SUPPLIES	\$180,607	\$160,587	\$193,943	\$193,943	\$193,943

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$439,710	\$317,302	\$318,445	\$318,445	\$318,445
2005	TRAVEL	\$666,226	\$884,645	\$939,490	\$963,490	\$973,490
2006	RENT - BUILDING	\$2,004,458	\$1,949,677	\$1,890,019	\$2,406,949	\$2,406,949
2007	RENT - MACHINE AND OTHER	\$167,201	\$189,152	\$202,475	\$202,475	\$202,475
2009	OTHER OPERATING EXPENSE	\$4,444,683	\$4,655,004	\$3,614,605	\$4,585,704	\$3,592,995
4000	GRANTS	\$1,263,014	\$1,316,119	\$1,316,119	\$1,610,147	\$1,410,147
5000	CAPITAL EXPENDITURES	\$2,145,566	\$1,041,442	\$816,105	\$1,412,474	\$849,274
TOTAL, OBJECT OF EXPENSE		\$50,309,535	\$50,228,867	\$50,726,349	\$54,456,007	\$52,842,278
Method of Financing:						
1	General Revenue Fund	\$2,275,812	\$2,124,657	\$1,855,047	\$1,848,764	\$1,848,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,275,812	\$2,124,657	\$1,855,047	\$1,848,764	\$1,848,764
Method of Financing:						
151	Clean Air Account	\$6,596,189	\$6,053,327	\$6,062,245	\$6,869,434	\$6,371,434
153	Water Resource Management	\$9,092,962	\$9,195,508	\$9,494,888	\$11,324,549	\$10,764,019
158	Watermaster Administration	\$0	\$2,212,355	\$2,162,820	\$2,187,587	\$2,187,588
549	Waste Management Acct	\$9,111,860	\$9,398,038	\$9,219,134	\$9,789,095	\$9,611,496

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
550	Hazardous/Waste Remed Acc	\$1,620,382	\$1,157,677	\$1,136,938	\$1,126,966	\$1,126,967
655	Petro Sto Tank Remed Acct	\$4,344,845	\$3,241,429	\$3,264,485	\$3,272,024	\$3,272,023
5094	Operating Permit Fees Account	\$8,973,673	\$8,196,740	\$8,726,093	\$9,334,772	\$8,957,171
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,739,911	\$39,455,074	\$40,066,603	\$43,904,427	\$42,290,698
Method of Financing:						
555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$46,462	\$45,772	\$46,336	\$46,336	\$46,336
	66.605.000 PPG PERFORMANCE PARTNERSH	\$4,988,268	\$5,082,776	\$5,084,039	\$5,084,039	\$5,084,039
	66.804.000 State Underground Storage	\$1,327,935	\$1,316,119	\$1,316,119	\$1,360,147	\$1,360,147
CFDA Subtotal, Fund	555	\$6,362,665	\$6,444,667	\$6,446,494	\$6,490,522	\$6,490,522
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,362,665	\$6,444,667	\$6,446,494	\$6,490,522	\$6,490,522
Method of Financing:						
666	Appropriated Receipts	\$187,814	\$493,141	\$145,911	\$0	\$0
777	Interagency Contracts	\$1,743,333	\$1,711,328	\$2,212,294	\$2,212,294	\$2,212,294
SUBTOTAL, MOF (OTHER FUNDS)		\$1,931,147	\$2,204,469	\$2,358,205	\$2,212,294	\$2,212,294

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,456,007	\$52,842,278
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,309,535	\$50,228,867	\$50,726,349	\$54,456,007	\$52,842,278
FULL TIME EQUIVALENT POSITIONS:		629.0	698.8	704.2	716.2	721.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 1 Field Inspections and Complaint Response

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$100,955,216	\$107,298,285	\$6,343,069	\$6,673,448	The change in GRD and FTEs support programmatic needs in Aggregate Production, emergency response, and the Lead and Copper Rule revision, and improvements for regional facilities.
			\$89,883	The change in Fund 0555 is associated with minor adjustments.
			\$(282,176)	The change in Fund 0001 is associated with the shifting of program resources between functions.
			\$(138,086)	The change in Fund 0666 is associated with balances in disaster recovery from the fire in the City of West and Hurricane Harvey.
			<u>\$6,343,069</u>	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 2 Enforcement and Compliance Support

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Environmental Labs Accredited	253.00	253.00	260.00	260.00	260.00
KEY 2	# Small Businesses and Local Governments Assisted	120,017.00	138,916.00	66,000.00	66,000.00	66,000.00
Efficiency Measures:						
1	Average Number of Days to File an Initial Settlement Offer	69.00	94.00	70.00	70.00	70.00
Explanatory/Input Measures:						
1	Amount of Administrative Penalties Paid in Final Orders Issued	7,480,977.00	10,031,656.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	2,728,870.00	4,193,823.00	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,307.00	1,528.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,253,597	\$9,679,144	\$9,999,891	\$9,999,891	\$9,999,891
1002	OTHER PERSONNEL COSTS	\$731,206	\$690,240	\$713,114	\$713,114	\$713,114
2001	PROFESSIONAL FEES AND SERVICES	\$2,033,552	\$2,234,552	\$2,072,922	\$1,608,469	\$1,826,284
2002	FUELS AND LUBRICANTS	\$4,082	\$8,800	\$8,800	\$8,800	\$8,800
2003	CONSUMABLE SUPPLIES	\$33,474	\$22,202	\$20,731	\$20,731	\$20,731
2004	UTILITIES	\$7,755	\$8,403	\$15,928	\$15,928	\$15,928
2005	TRAVEL	\$119,554	\$128,744	\$140,807	\$148,557	\$155,307

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	\$1,127	\$2,000	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$1,970	\$2,455	\$2,319	\$2,319	\$2,319
2009	OTHER OPERATING EXPENSE	\$371,521	\$1,298,560	\$1,079,974	\$1,142,577	\$1,110,379
4000	GRANTS	\$132,200	\$210,000	\$210,000	\$210,000	\$210,000
5000	CAPITAL EXPENDITURES	\$101,926	\$29,915	\$0	\$107,600	\$20,000
TOTAL, OBJECT OF EXPENSE		\$13,791,964	\$14,315,015	\$14,266,486	\$13,979,986	\$14,084,753
Method of Financing:						
1	General Revenue Fund	\$107,015	\$56,530	\$75,000	\$75,000	\$75,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,015	\$56,530	\$75,000	\$75,000	\$75,000
Method of Financing:						
151	Clean Air Account	\$1,502,447	\$1,492,536	\$1,497,078	\$1,497,078	\$1,497,078
153	Water Resource Management	\$3,599,753	\$3,766,823	\$3,731,135	\$4,214,635	\$4,344,402
549	Waste Management Acct	\$2,621,514	\$2,553,415	\$2,544,459	\$2,574,459	\$2,549,459
550	Hazardous/Waste Remed Acc	\$60,158	\$100,252	\$113,752	\$113,752	\$113,752
655	Petro Sto Tank Remed Acct	\$1,274,263	\$1,244,044	\$1,244,044	\$1,244,044	\$1,244,044
5020	Workplace Chemicals List	\$854,687	\$1,176,533	\$1,176,533	\$1,176,533	\$1,176,533

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5065	Environmental Testing Lab Accred	\$754,213	\$730,388	\$730,388	\$730,388	\$730,388
5094	Operating Permit Fees Account	\$1,006,786	\$949,079	\$1,113,868	\$1,113,868	\$1,113,868
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,673,821	\$12,013,070	\$12,151,257	\$12,664,757	\$12,769,524
Method of Financing:						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$935,320	\$967,523	\$964,141	\$964,141	\$964,141
	66.608.000 Environmental Info Exchange Network	\$0	\$200,000	\$0	\$0	\$0
	66.805.000 Leaking Underground Stora	\$841,030	\$847,531	\$847,526	\$47,526	\$47,526
CFDA Subtotal, Fund	555	\$1,776,350	\$2,015,054	\$1,811,667	\$1,011,667	\$1,011,667
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,776,350	\$2,015,054	\$1,811,667	\$1,011,667	\$1,011,667
Method of Financing:						
777	Interagency Contracts	\$234,778	\$230,361	\$228,562	\$228,562	\$228,562
SUBTOTAL, MOF (OTHER FUNDS)		\$234,778	\$230,361	\$228,562	\$228,562	\$228,562

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$13,979,986	\$14,084,753
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,791,964	\$14,315,015	\$14,266,486	\$13,979,986	\$14,084,753	
FULL TIME EQUIVALENT POSITIONS:		183.3	184.5	185.5	192.0	196.5	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,581,501	\$28,064,739	\$(516,762)	\$(1,803,387)	The change in Fund 0555 is predominately associated with the expiration of the LUST Harvey Disaster Relief grant in the 2020-21 biennium.
			\$1,269,954	The change in Fund 0153 and FTEs is associated with implementation of the Federal Lead & Copper Rule Revisions.
			\$16,671	The change in all other funds is associated with minor adjustments.
			<u>\$(516,762)</u>	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	131.00	55.00	60.00	100.00	100.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	81.00	81.00	81.00	75.00	75.00
Explanatory/Input Measures:						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	701,163.00	216,141.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	8,436.00	10,014.00	8,500.00	8,500.00	8,500.00
3	Number Registered Waste Tire Facilities & Transporters	527.00	551.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$974,482	\$971,899	\$1,083,503	\$1,083,503	\$1,083,503
1002	OTHER PERSONNEL COSTS	\$74,846	\$74,648	\$83,219	\$83,219	\$83,219
2001	PROFESSIONAL FEES AND SERVICES	\$85,446	\$93,729	\$83,319	\$83,319	\$83,319
2003	CONSUMABLE SUPPLIES	\$2,499	\$3,250	\$2,610	\$2,610	\$2,610
2004	UTILITIES	\$2,261	\$7,000	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$23,830	\$42,024	\$31,115	\$31,115	\$31,115
2006	RENT - BUILDING	\$62,199	\$98,315	\$87,500	\$87,500	\$87,500

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2007	RENT - MACHINE AND OTHER	\$150,819	\$193,400	\$152,400	\$152,400	\$152,400
2009	OTHER OPERATING EXPENSE	\$948,333	\$1,151,954	\$1,097,097	\$1,107,097	\$1,107,097
4000	GRANTS	\$387,340	\$341,328	\$341,328	\$341,328	\$341,328
5000	CAPITAL EXPENDITURES	\$22,815	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,734,870	\$2,977,547	\$2,969,091	\$2,979,091	\$2,979,091

Method of Financing:

1	General Revenue Fund	\$338,142	\$455,546	\$455,546	\$455,546	\$455,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$338,142	\$455,546	\$455,546	\$455,546	\$455,546

Method of Financing:

151	Clean Air Account	\$462,363	\$474,254	\$479,266	\$479,266	\$479,266
153	Water Resource Management	\$202,905	\$235,804	\$230,792	\$230,792	\$230,792
549	Waste Management Acct	\$362,268	\$357,184	\$357,184	\$367,184	\$367,184
550	Hazardous/Waste Remed Acc	\$40,531	\$44,841	\$44,841	\$44,841	\$44,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,068,067	\$1,112,083	\$1,112,083	\$1,122,083	\$1,122,083

Method of Financing:

555 Federal Funds

582 Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance
 OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries
 STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	66.605.000 PPG PERFORMANCE PARTNERSH	\$512,590	\$466,328	\$466,328	\$466,328	\$466,328
CFDA Subtotal, Fund	555	\$512,590	\$466,328	\$466,328	\$466,328	\$466,328
SUBTOTAL, MOF (FEDERAL FUNDS)		\$512,590	\$466,328	\$466,328	\$466,328	\$466,328
Method of Financing:						
666	Appropriated Receipts	\$815,082	\$942,634	\$935,134	\$935,134	\$935,134
802	Lic Plate Trust Fund No. 0802, est	\$989	\$956	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$816,071	\$943,590	\$935,134	\$935,134	\$935,134
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,979,091	\$2,979,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,734,870	\$2,977,547	\$2,969,091	\$2,979,091	\$2,979,091
FULL TIME EQUIVALENT POSITIONS:		17.4	18.4	19.3	19.3	19.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy implements pollution prevention, recycling and waste minimization programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory requirements are found in the Health and Safety Code, Chapter 361. In addition, the Texas Water Code, Chapter 5, requires the commission to develop and promote innovative and performance-based regulatory programs. TCEQ also develops and maintains multimedia programs to reduce pollution at the source and to minimize the impact of pollution on the environment and human health. These activities include efforts to reduce, reuse, recycle, and to ensure the proper disposal of wastes. Texas Tax Code, Section 11.31, along with 30 Texas Administrative Code Chapter 17, also provides ad valorem tax relief for an owner of pollution control property used to meet a federal, state, or local environmental requirement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,946,638	\$5,958,182	\$11,544	\$11,544	The change in all funds is associated with minor adjustments.
			\$11,544	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 Contaminated Site Cleanup
 STRATEGY: 1 Storage Tank Administration and Cleanup

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Petroleum Storage Tank Self-certifications Processed	17,066.00	16,542.00	16,500.00	16,800.00	16,800.00
KEY 2	Number of Petroleum Storage Tank Cleanups Completed	291.00	238.00	200.00	200.00	200.00
Efficiency Measures:						
	1 Average Days to Authorize Contractor to Perform Corrective Action	18.00	25.00	60.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,649,332	\$4,007,969	\$4,006,364	\$4,006,364	\$4,006,364
1002	OTHER PERSONNEL COSTS	\$316,651	\$272,970	\$272,860	\$272,860	\$272,860
2001	PROFESSIONAL FEES AND SERVICES	\$13,378,562	\$11,157,040	\$13,308,717	\$12,248,041	\$12,248,041
2003	CONSUMABLE SUPPLIES	\$24,603	\$18,470	\$17,763	\$17,763	\$17,763
2004	UTILITIES	\$7,496	\$4,740	\$4,440	\$4,440	\$4,440
2005	TRAVEL	\$13,488	\$17,185	\$18,870	\$19,770	\$20,893
2006	RENT - BUILDING	\$19,362	\$19,384	\$19,384	\$19,384	\$19,384
2009	OTHER OPERATING EXPENSE	\$147,387	\$259,618	\$135,174	\$150,174	\$150,174
5000	CAPITAL EXPENDITURES	\$148,831	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,705,712	\$15,757,376	\$17,783,572	\$16,738,796	\$16,739,919

582 Commission on Environmental Quality

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 Contaminated Site Cleanup
 STRATEGY: 1 Storage Tank Administration and Cleanup

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
655	Petro Sto Tank Remed Acct	\$16,457,715	\$13,620,937	\$15,620,937	\$14,635,937	\$14,635,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,457,715	\$13,620,937	\$15,620,937	\$14,635,937	\$14,635,937
Method of Financing:						
555	Federal Funds					
	66.805.000 Leaking Underground Stora	\$2,247,997	\$2,136,439	\$2,162,635	\$2,102,859	\$2,103,982
CFDA Subtotal, Fund	555	\$2,247,997	\$2,136,439	\$2,162,635	\$2,102,859	\$2,103,982
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,247,997	\$2,136,439	\$2,162,635	\$2,102,859	\$2,103,982
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,738,796	\$16,739,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,705,712	\$15,757,376	\$17,783,572	\$16,738,796	\$16,739,919
FULL TIME EQUIVALENT POSITIONS:		73.6	66.4	66.2	66.2	66.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The TCEQ seeks to ensure that human health, safety, and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. The TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements.

Funding for the regulation of underground and above ground storage tanks is directly related to the Petroleum Storage Tank Remediation (PSTR) Account. The Petroleum Product Delivery Fee is set in rule. Revenue from the fees deposited in the PSTR Account 0655 may be used to administer the program and to address state-lead remediation sites where a responsible party cannot be found, is unable or unwilling to remediate the site or was eligible to transfer into the State Lead Remediation Program.

Federal law includes provisions regarding Leaking Underground Storage Tank inspections, operator training, delivery prohibition, secondary containment and financial responsibility.

Funds are needed to meet both federal and state requirements and for cleanup of sites in the State Lead Remediation Program. Statutory authority: Texas Water Code, Chapter 26, Subchapter I.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Currently, Texas is responsible for approximately 50,000 active underground storage tanks (USTs) and 24,000 active aboveground storage tanks registered at 31,000 facilities. As of August 2020, Texas has an estimated 1,167 Leaking PST sites. The TCEQ ensures that LPSTs are identified and soil and water contamination are remediated per state/federal health and safety standards. Since the Leaking PST program began in 1987, 28,262 contaminated sites have been identified, of which 27,095 have been cleaned up; however, an estimated 26 new contaminated sites are reported each month.

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,540,948	\$33,478,715	\$(62,233)	\$(62,233)	The change in all funds is associated with minor adjustments.
			\$(62,233)	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 Contaminated Site Cleanup
 STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Voluntary and Brownfield Cleanups Completed	81.00	79.00	61.00	61.00	61.00
KEY 2	Number of Superfund Evaluations/Cleanups Underway	40.00	41.00	42.00	38.00	38.00
KEY 3	Number of Superfund Remedial Actions Completed	2.00	0.00	2.00	2.00	2.00
KEY 4	Number of Dry Cleaner Remediation Program Site Cleanups Completed	9.00	3.00	2.00	2.00	2.00
Explanatory/Input Measures:						
KEY 1	Number Superfund Sites in Post Closure Care	38.00	38.00	40.00	42.00	44.00
	2 Immediate Response Actions to Protect Health & Environment	0.00	0.00	2.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,640,778	\$7,654,209	\$7,634,687	\$7,634,687	\$7,634,687
1002	OTHER PERSONNEL COSTS	\$463,542	\$464,357	\$463,173	\$463,173	\$463,173
2001	PROFESSIONAL FEES AND SERVICES	\$15,156,251	\$18,248,646	\$19,985,905	\$15,734,519	\$15,734,519
2003	CONSUMABLE SUPPLIES	\$8,367	\$17,100	\$21,792	\$21,792	\$21,792
2004	UTILITIES	\$4,249	\$4,877	\$4,350	\$4,350	\$4,350
2005	TRAVEL	\$122,106	\$151,298	\$162,456	\$162,456	\$162,456
2006	RENT - BUILDING	\$9,329	\$11,200	\$11,200	\$11,200	\$11,200

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2007	RENT - MACHINE AND OTHER	\$403	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$212,698	\$297,004	\$245,648	\$2,275,648	\$275,648
4000	GRANTS	\$98,496	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,716,219	\$26,849,691	\$28,530,211	\$26,308,825	\$24,308,825
Method of Financing:						
549	Waste Management Acct	\$1,149,789	\$1,273,585	\$1,091,034	\$1,091,034	\$1,091,034
550	Hazardous/Waste Remed Acc	\$16,714,292	\$19,297,191	\$17,336,473	\$19,366,473	\$17,366,473
5093	Dry Cleaning Facility Release Acct	\$3,719,754	\$3,650,201	\$3,800,201	\$3,725,201	\$3,725,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,583,835	\$24,220,977	\$22,227,708	\$24,182,708	\$22,182,708
Method of Financing:						
555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$204,962	\$193,885	\$207,226	\$207,226	\$207,226
	66.605.000 PPG PERFORMANCE PARTNERSH	\$808,500	\$811,142	\$810,092	\$810,092	\$810,092
	66.802.000 Superfund State Site_Spec	\$328,971	\$461,558	\$477,629	\$477,629	\$477,629
	66.809.000 Superfund State Core Pro	\$197,912	\$216,239	\$215,979	\$215,979	\$215,979
	66.817.000 State and Tribal Response Program	\$431,388	\$456,541	\$403,422	\$403,422	\$403,422
CFDA Subtotal, Fund	555	\$1,971,733	\$2,139,365	\$2,114,348	\$2,114,348	\$2,114,348

582 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,971,733	\$2,139,365	\$2,114,348	\$2,114,348	\$2,114,348
Method of Financing:						
666	Appropriated Receipts	\$152,103	\$469,576	\$4,176,386	\$0	\$0
777	Interagency Contracts	\$8,548	\$19,773	\$11,769	\$11,769	\$11,769
SUBTOTAL, MOF (OTHER FUNDS)		\$160,651	\$489,349	\$4,188,155	\$11,769	\$11,769
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,308,825	\$24,308,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,716,219	\$26,849,691	\$28,530,211	\$26,308,825	\$24,308,825
FULL TIME EQUIVALENT POSITIONS:		117.6	122.5	122.2	122.2	122.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCEQ will continue to evaluate the Superfund program sites and rank them for consideration for listing on either the National Priority List (NPL) or the state registry. Current trends indicate increased cost-sharing obligations with EPA at federal Superfund sites, and increased cost to maintain long term remedies at federal and state Superfund sites. The incentive to enter the Voluntary Cleanup Program continues to be effective, with approximately six sites per month submitted to the program. The Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible sites, and funding is supported by fees from the registration of dry cleaner facilities and from the sale of dry cleaner solvents. Pursuant to THSC 374.253, the program will expire on September 1, 2021, however, investigation and cleanup of sites in the program at the time may continue to the extent that money from the fund is available. The Innocent Owner/Operator Program has eased the concerns of lenders and developers who are considering investing in property and has shown to be an effective property development tool, with three sites per month currently submitted to the program. The Municipal Setting Designations program has expedited the cleanup and development of properties with groundwater contamination where the groundwater is not used for potable purposes.

582 Commission on Environmental Quality

GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment
 OBJECTIVE: 1 Contaminated Site Cleanup
 STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,379,902	\$50,617,650	\$(4,762,252)	\$(4,645,962)	The change in Fund 0666 is associated with the use of cost recoveries for the remediation of Superfund sites.
			\$(116,290)	The change in all other funds is associated with minor adjustments.
			<u>\$(4,762,252)</u>	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 1 Canadian River Compact

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,040	\$11,054	\$11,198	\$11,198	\$11,198
1002	OTHER PERSONNEL COSTS	\$1,260	\$1,262	\$1,278	\$1,278	\$1,278
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$46	\$0	\$0	\$0
2004	UTILITIES	\$309	\$400	\$240	\$240	\$240
2005	TRAVEL	\$0	\$3,331	\$3,331	\$3,331	\$3,331
2009	OTHER OPERATING EXPENSE	\$40	\$6	\$52	\$52	\$52
4000	GRANTS	\$0	\$820	\$820	\$820	\$820
TOTAL, OBJECT OF EXPENSE		\$12,649	\$16,919	\$16,919	\$16,919	\$16,919
Method of Financing:						
1	General Revenue Fund	\$12,649	\$16,919	\$16,919	\$16,919	\$16,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,649	\$16,919	\$16,919	\$16,919	\$16,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,919	\$16,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,649	\$16,919	\$16,919	\$16,919	\$16,919
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,838	\$33,838	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 2 Pecos River Compact

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,048	\$32,889	\$33,123	\$33,123	\$33,123
1002	OTHER PERSONNEL COSTS	\$888	\$884	\$890	\$890	\$890
2001	PROFESSIONAL FEES AND SERVICES	\$11,462	\$6,070	\$5,760	\$5,760	\$5,760
2004	UTILITIES	\$352	\$400	\$400	\$400	\$400
2005	TRAVEL	\$5,658	\$15,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$96	\$1,106	\$1,176	\$1,176	\$1,176
4000	GRANTS	\$74,616	\$80,301	\$80,301	\$80,301	\$80,301
TOTAL, OBJECT OF EXPENSE		\$126,120	\$136,650	\$136,650	\$136,650	\$136,650
Method of Financing:						
1	General Revenue Fund	\$126,120	\$136,650	\$136,650	\$136,650	\$136,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,120	\$136,650	\$136,650	\$136,650	\$136,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,650	\$136,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$126,120	\$136,650	\$136,650	\$136,650	\$136,650
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$273,300	\$273,300	\$0	\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 3 Red River Compact

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,828	\$24,871	\$24,950	\$24,950	\$24,950
1002	OTHER PERSONNEL COSTS	\$200	\$200	\$201	\$201	\$201
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$61	\$0	\$0	\$0
2004	UTILITIES	\$309	\$400	\$400	\$400	\$400
2005	TRAVEL	\$835	\$7,800	\$7,800	\$7,800	\$7,800
2009	OTHER OPERATING EXPENSE	\$315	\$1,607	\$1,588	\$1,588	\$1,588
4000	GRANTS	\$550	\$600	\$600	\$600	\$600
TOTAL, OBJECT OF EXPENSE		\$27,037	\$35,539	\$35,539	\$35,539	\$35,539
Method of Financing:						
1	General Revenue Fund	\$27,037	\$35,539	\$35,539	\$35,539	\$35,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,037	\$35,539	\$35,539	\$35,539	\$35,539
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,539	\$35,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,037	\$35,539	\$35,539	\$35,539	\$35,539
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,078	\$71,078	\$0	\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 4 Rio Grande River Compact

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$131,029	\$114,016	\$114,185	\$114,185	\$114,185
1002	OTHER PERSONNEL COSTS	\$23,843	\$20,747	\$20,778	\$20,778	\$20,778
2001	PROFESSIONAL FEES AND SERVICES	\$2,177,254	\$4,649,815	\$380,319	\$5,029,958	\$177
2004	UTILITIES	\$1,000	\$1,234	\$1,234	\$1,234	\$1,234
2005	TRAVEL	\$16,561	\$70,000	\$20,000	\$70,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$3,029	\$2,157	\$1,956	\$1,956	\$1,956
4000	GRANTS	\$32,801	\$41,666	\$41,666	\$41,666	\$41,666
TOTAL, OBJECT OF EXPENSE		\$2,385,517	\$4,899,635	\$580,138	\$5,279,777	\$199,996
Method of Financing:						
1	General Revenue Fund	\$2,385,517	\$4,899,635	\$580,138	\$5,279,777	\$199,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,385,517	\$4,899,635	\$580,138	\$5,279,777	\$199,996
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,279,777	\$199,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,385,517	\$4,899,635	\$580,138	\$5,279,777	\$199,996
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of quality water available to Texas is directly related to the activities in the other compact member states and by the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the compact.

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

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,479,773	\$5,479,773	\$0	\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

GOAL: 5 Ensure Delivery of Texas' Equitable Share of Water
 OBJECTIVE: 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water
 STRATEGY: 5 Sabine River Compact

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,400	\$17,658	\$17,750	\$17,750	\$17,750
1002	OTHER PERSONNEL COSTS	\$1,616	\$1,640	\$1,648	\$1,648	\$1,648
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$93	\$0	\$0	\$0
2004	UTILITIES	\$308	\$400	\$300	\$300	\$300
2005	TRAVEL	\$3,394	\$7,300	\$7,300	\$7,300	\$7,300
2009	OTHER OPERATING EXPENSE	\$161	\$506	\$599	\$599	\$599
4000	GRANTS	\$26,625	\$34,514	\$34,514	\$34,514	\$34,514
TOTAL, OBJECT OF EXPENSE		\$49,504	\$62,111	\$62,111	\$62,111	\$62,111
Method of Financing:						
1	General Revenue Fund	\$49,504	\$62,111	\$62,111	\$62,111	\$62,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,504	\$62,111	\$62,111	\$62,111	\$62,111
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,111	\$62,111
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,504	\$62,111	\$62,111	\$62,111	\$62,111
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0	2.0	2.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$124,222	\$124,222	\$0	\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,934,073	\$18,392,287	\$18,929,539	\$18,412,469	\$17,977,648
1002	OTHER PERSONNEL COSTS	\$1,082,258	\$1,249,222	\$1,285,713	\$1,250,593	\$1,221,060
2001	PROFESSIONAL FEES AND SERVICES	\$1,025,284	\$906,792	\$633,195	\$1,016,503	\$1,316,503
2003	CONSUMABLE SUPPLIES	\$26,687	\$42,002	\$45,008	\$42,008	\$42,008
2004	UTILITIES	\$29,880	\$149,650	\$145,482	\$138,882	\$138,882
2005	TRAVEL	\$120,602	\$149,444	\$113,876	\$135,683	\$124,260
2006	RENT - BUILDING	\$393,442	\$1,270,124	\$1,257,102	\$576,221	\$576,221
2007	RENT - MACHINE AND OTHER	\$0	\$8,700	\$5,900	\$4,400	\$4,400
2009	OTHER OPERATING EXPENSE	\$568,797	\$1,879,380	\$1,457,211	\$1,332,655	\$1,564,160
4000	GRANTS	\$3,800	\$11,000	\$11,000	\$11,000	\$11,000
5000	CAPITAL EXPENDITURES	\$908,391	\$65,434	\$54,000	\$54,000	\$54,000
TOTAL, OBJECT OF EXPENSE		\$20,093,214	\$24,124,035	\$23,938,026	\$22,974,414	\$23,030,142
Method of Financing:						
1	General Revenue Fund	\$979,699	\$958,733	\$958,733	\$1,013,878	\$1,013,877
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$979,699	\$958,733	\$958,733	\$1,013,878	\$1,013,877

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
151	Clean Air Account	\$2,279,832	\$2,421,348	\$2,365,958	\$2,709,502	\$2,769,194
153	Water Resource Management	\$4,679,166	\$4,936,582	\$4,836,231	\$5,157,008	\$5,265,824
468	Occupational Licensing	\$409,709	\$395,689	\$395,689	\$395,689	\$395,689
549	Waste Management Acct	\$6,484,461	\$6,664,467	\$6,666,089	\$7,068,892	\$7,150,050
550	Hazardous/Waste Remed Acc	\$3,521,156	\$3,685,469	\$3,628,616	\$3,605,282	\$3,706,980
655	Petro Sto Tank Remed Acct	\$0	\$511,445	\$511,675	\$594,730	\$675,021
5071	Texas Emissions Reduction Plan	\$0	\$2,685,266	\$2,685,266	\$464,354	\$0
5094	Operating Permit Fees Account	\$1,739,191	\$1,865,036	\$1,889,769	\$1,965,079	\$2,053,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,113,515	\$23,165,302	\$22,979,293	\$21,960,536	\$22,016,265
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,974,414	\$23,030,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,093,214	\$24,124,035	\$23,938,026	\$22,974,414	\$23,030,142
FULL TIME EQUIVALENT POSITIONS:		250.8	305.1	300.8	283.5	283.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Central Administration strategy includes the offices of the Commissioners, the Executive Director, Administrative Services and Legal Services. The Commissioners’ Office consists of the following divisions: General Counsel, Public Interest Counsel, Chief Clerk, and Chief Auditor. The divisions within the Executive Director’s Office included in this strategy are External Relations, Intergovernmental Relations, and Toxicology, Risk Assessment and Research. The Office of Legal Services’ General Law Division is included in the Central Administration strategy. Additionally, the divisions of the Office of Administrative Services included in this strategy are Budget & Planning, portions of Financial Administration, and portions of Human Resources and Staff Services. Statutory authority: Water Code, Chapter 5.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

TCEQ transitioned to the HR/Payroll functions of the Centralized Accounting and Payroll/Personnel System (CAPPS) software during FY 20-21. The agency is scheduled to transition to the CAPPS Financials in FY 22-23. The project will require updating agency business processes to align to the new system, while also continuing the normal and timely financial operations of the agency.

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,062,061	\$46,004,556	\$(2,057,505)	\$(4,906,178)	The change in Fund 5071 and FTEs is a result of the TERP Trust Fund supporting the TERP program, including indirect administration, beginning in the 2022-23 biennium.
			\$2,848,673	The change in all other funds and FTEs supports the agency's efforts to implement the CAPPs ERP system.
			<u>\$(2,057,505)</u>	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,830,003	\$8,381,723	\$8,746,935	\$8,845,635	\$8,781,356
1002	OTHER PERSONNEL COSTS	\$384,939	\$469,443	\$492,389	\$482,343	\$478,767
2001	PROFESSIONAL FEES AND SERVICES	\$16,439,358	\$13,450,524	\$15,178,980	\$18,025,267	\$17,863,456
2003	CONSUMABLE SUPPLIES	\$5,522	\$10,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$104,762	\$314,023	\$317,091	\$297,363	\$297,363
2005	TRAVEL	\$17,057	\$6,601	\$6,601	\$14,371	\$10,563
2006	RENT - BUILDING	\$56,236	\$69,000	\$68,730	\$68,730	\$68,730
2009	OTHER OPERATING EXPENSE	\$2,193,779	\$3,080,063	\$2,691,914	\$2,877,977	\$2,726,973
5000	CAPITAL EXPENDITURES	\$1,057,858	\$325,443	\$378,790	\$325,443	\$378,790
TOTAL, OBJECT OF EXPENSE		\$27,089,514	\$26,106,820	\$27,891,430	\$30,947,129	\$30,615,998
Method of Financing:						
1	General Revenue Fund	\$4,899,114	\$5,338,696	\$5,059,202	\$5,193,449	\$5,193,449
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,899,114	\$5,338,696	\$5,059,202	\$5,193,449	\$5,193,449
Method of Financing:						
151	Clean Air Account	\$5,662,366	\$5,804,721	\$5,573,110	\$5,871,438	\$5,863,476

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
153	Water Resource Management	\$4,042,780	\$4,178,012	\$3,999,851	\$5,068,748	\$4,995,624
468	Occupational Licensing	\$46,160	\$52,092	\$48,181	\$1,550,136	\$1,550,137
549	Waste Management Acct	\$3,610,122	\$3,377,734	\$3,204,199	\$4,271,909	\$4,250,944
550	Hazardous/Waste Remed Acc	\$4,422,433	\$1,211,602	\$4,085,441	\$2,909,266	\$2,802,298
655	Petro Sto Tank Remed Acct	\$456,513	\$2,050,570	\$1,891,882	\$2,031,037	\$2,020,476
5071	Texas Emissions Reduction Plan	\$43,340	\$331,420	\$327,749	\$67,855	\$0
5094	Operating Permit Fees Account	\$3,901,381	\$3,761,973	\$3,701,815	\$3,983,291	\$3,939,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,185,095	\$20,768,124	\$22,832,228	\$25,753,680	\$25,422,549
Method of Financing:						
666	Appropriated Receipts	\$5,305	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,305	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,947,129	\$30,615,998
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,089,514	\$26,106,820	\$27,891,430	\$30,947,129	\$30,615,998
FULL TIME EQUIVALENT POSITIONS:		104.0	135.0	135.0	133.0	133.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,998,250	\$61,563,127	\$7,564,877	\$7,553,877	The change in all other funds and FTEs is primarily associated with application maintenance and modernization of Occupational Licensing application and Commissioners Integrated Database.
			\$11,000	The change in Fund 0001 is associated with minor adjustments.
			\$7,564,877	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,702,385	\$1,862,102	\$1,892,914	\$1,892,914	\$1,892,914
1002	OTHER PERSONNEL COSTS	\$119,906	\$131,156	\$133,326	\$133,326	\$133,326
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$29,072	\$27,249	\$27,249	\$27,249
2002	FUELS AND LUBRICANTS	\$20,701	\$32,500	\$32,500	\$32,500	\$32,500
2003	CONSUMABLE SUPPLIES	\$172,488	\$161,592	\$160,532	\$160,532	\$160,532
2004	UTILITIES	\$238,244	\$335,082	\$337,367	\$337,367	\$337,367
2005	TRAVEL	\$3,823	\$5,000	\$14,750	\$14,750	\$14,750
2006	RENT - BUILDING	\$2,769,771	\$2,494,137	\$2,503,640	\$2,503,640	\$2,503,640
2007	RENT - MACHINE AND OTHER	\$362,934	\$442,069	\$442,069	\$442,069	\$442,069
2009	OTHER OPERATING EXPENSE	\$3,332,854	\$3,339,574	\$3,307,519	\$3,317,519	\$3,317,519
5000	CAPITAL EXPENDITURES	\$93,388	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,816,494	\$8,832,284	\$8,851,866	\$8,861,866	\$8,861,866
Method of Financing:						
1	General Revenue Fund	\$247,747	\$250,501	\$250,501	\$250,501	\$250,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,747	\$250,501	\$250,501	\$250,501	\$250,501

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
151	Clean Air Account	\$3,292,234	\$3,209,804	\$3,229,386	\$3,239,386	\$3,239,386
153	Water Resource Management	\$1,727,852	\$1,722,033	\$1,722,033	\$1,722,033	\$1,722,033
549	Waste Management Acct	\$920,428	\$927,219	\$927,219	\$927,219	\$927,219
550	Hazardous/Waste Remed Acc	\$85,565	\$85,565	\$85,565	\$85,565	\$85,565
5094	Operating Permit Fees Account	\$2,392,668	\$2,426,948	\$2,426,948	\$2,426,948	\$2,426,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,418,747	\$8,371,569	\$8,391,151	\$8,401,151	\$8,401,151
Method of Financing:						
666	Appropriated Receipts	\$150,000	\$210,214	\$210,214	\$210,214	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$150,000	\$210,214	\$210,214	\$210,214	\$210,214
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,861,866	\$8,861,866
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,816,494	\$8,832,284	\$8,851,866	\$8,861,866	\$8,861,866
FULL TIME EQUIVALENT POSITIONS:		33.7	41.0	40.0	40.0	40.0

582 Commission on Environmental Quality

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

The Corpus Christi Regional Office is relocating from the Texas A&M University at Corpus Christi campus. Since 2016, the regional office has been operating on temporary lease agreements with the understanding that TCEQ will relocate. The projected term of the lease is September 1, 2021 to August 31, 2031. The current lease with Texas A&M at Corpus Christi expires August 31, 2021.

The Houston Regional Office is currently experiencing intermittent power outages, cubicles with exposed wiring, and unusable workspaces, causing a safety concern for regional staff. The modular furniture, which was discontinued and no longer available, is more than 25 years old. Replacing the modular furniture ensures building codes are met and provides a reliable workplace.

582 Commission on Environmental Quality

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,684,150	\$17,723,732	\$39,582	\$39,582	The change in Fund 0151 is associated with minor adjustments.
			\$39,582	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635
METHODS OF FINANCE (INCLUDING RIDERS):				\$333,962,880	\$314,543,635
METHODS OF FINANCE (EXCLUDING RIDERS):	\$426,380,444	\$354,238,706	\$406,552,936	\$333,962,880	\$314,543,635
FULL TIME EQUIVALENT POSITIONS:	2,628.0	2,820.3	2,829.3	2,788.8	2,798.3

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 582		Agency: Texas Commission on Environmental Quality			Prepared By: Elizabeth Sifuentes Koch					
Date:	10/2/2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
A.1.1	AIR QUALITY ASSESSMENT AND PLANNING	12	Air Quality Planning	STATE: Health and Safety Code Ch. 382 FEDERAL: Clean Air Act	\$36,392,655	\$18,791,368	\$13,549,327	\$32,340,695	(\$4,051,960)	-11.1%
		17	Air Monitoring	STATE: Health and Safety Code Ch. 382 FEDERAL: Clean Air Act	\$47,273,487	\$22,510,692	\$21,212,492	\$43,723,184	(\$3,550,303)	-7.5%
		36	Vehicle Emission Inspections	STATE: Health and Safety Code Ch. 382 FEDERAL: None	\$4,809,598	\$2,004,799	\$2,004,799	\$4,009,598	(\$800,000)	-16.6%
		44	Texas Emission Reduction Plan	STATE: Health and Safety Code Ch. 386 FEDERAL: None	\$118,462,089	\$867,791	\$0	\$867,791	(\$117,594,298)	-99.3%
A.1.2	WATER ASSESSMENT AND PLANNING	8	Dam Safety	STATE: Water Code Ch. 5, 11, 12 FEDERAL: None	\$5,395,468	\$2,900,608	\$2,900,608	\$5,801,216	\$405,748	7.5%
		18	Water Assessment and Planning	STATE: Water Code Ch. 26 FEDERAL: Clean Water Act	\$26,801,581	\$12,243,771	\$11,993,771	\$24,237,542	(\$2,564,039)	-9.6%
		19	Water Quality Standards	STATE: Water Code Ch. 26 FEDERAL: Clean Water Act	\$1,522,813	\$752,430	\$752,430	\$1,504,860	(\$17,953)	-1.2%
		22	Total Maximum Daily Load	STATE: None FEDERAL: Clean Water Act	\$4,555,190	\$2,370,127	\$2,370,127	\$4,740,254	\$185,064	4.1%
		23	Clean Rivers Program	STATE: Water Code Ch. 26 FEDERAL: Clean Water Act	\$9,035,374	\$5,334,977	\$5,346,977	\$10,681,954	\$1,646,580	18.2%
		34	Bay and Estuary	STATE: Water Code Ch. 5 FEDERAL: Clean Water Act	\$4,052,307	\$2,057,362	\$2,057,362	\$4,114,724	\$62,417	1.5%
		35	Non-point Source Program	STATE: Water Code Ch. 5, 26 FEDERAL: Clean Water Act	\$8,287,811	\$3,564,346	\$3,422,156	\$6,986,502	(\$1,301,309)	-15.7%
37	Groundwater Protection and Management	STATE: Water Code Ch. 26, 35, 36; Local Government Code Ch. 212, 232 FEDERAL: None	\$881,160	\$435,439	\$435,439	\$870,878	(\$10,282)	-1.2%		
A.1.3	WASTE ASSESSMENT AND PLANNING	16	Registration and Reporting	STATE: Health and Safety Code Ch. 361, 371 FEDERAL: None	\$892,839	\$463,877	\$463,877	\$927,754	\$34,915	3.9%
		20	Waste Assessment and Planning	STATE: Health and Safety Code Ch. 363 FEDERAL: None	\$1,687,663	\$836,374	\$836,374	\$1,672,748	(\$14,915)	-0.9%
		43	Municipal Solid Waste Disposal Grant	STATE: Health and Safety Code Ch. 361 FEDERAL: None	\$10,986,324	\$5,493,162	\$5,493,162	\$10,986,324	\$0	0.0%
A.2.1	AIR QUALITY PERMITTING	3	New Source Review	STATE: Health and Safety Code Ch. 382 FEDERAL: Clean Air Act	\$16,025,334	\$8,067,936	\$8,067,936	\$16,135,872	\$110,538	0.7%
		4	Title V - Operating Permits	STATE: Health and Safety Code Ch. 382 FEDERAL: Clean Air Act	\$16,438,406	\$8,437,829	\$8,437,829	\$16,875,658	\$437,252	2.7%
A.2.2	WATER RESOURCE PERMITTING	5	Water Resource Permitting	STATE: Water Code Ch. 5, 26 FEDERAL: Clean Water Act	\$24,436,701	\$12,658,307	\$12,658,307	\$25,316,614	\$879,913	3.6%
		13	Edwards Aquifer Protection Program	STATE: Water Code Ch. 5, 26; Health And Safety Code Ch. 366 FEDERAL: None	\$2,710,754	\$1,326,617	\$1,326,617	\$2,653,234	(\$57,520)	-2.1%
A.2.3	WASTE MANAGEMENT AND PERMITTING	6	Municipal Solid Waste	STATE: Health and Safety Code Ch. 361 FEDERAL: RCRA Subtitle D	\$8,324,340	\$4,158,012	\$4,158,012	\$8,316,024	(\$8,316)	-0.1%
		7	Industrial Hazardous Waste	STATE: Health and Safety Code Ch. 361 FEDERAL: RCRA Subtitle C	\$8,658,239	\$4,409,378	\$4,409,378	\$8,818,756	\$160,517	1.9%
		15	Underground Injection Control	STATE: Water Code Ch. 27, 30 FEDERAL: Safe Drinking Water Act	\$1,427,097	\$857,781	\$857,781	\$1,715,562	\$288,465	20.2%
		16	Registration and Reporting	STATE: Water Code Ch. 5, 26, 28A FEDERAL: Clean Water Act	\$831,794	\$431,360	\$431,360	\$862,720	\$30,926	3.7%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 582		Agency: Texas Commission on Environmental Quality			Prepared By: Elizabeth Sifuentez Koch					
Date:	10/2/2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
A.2.4	OCCUPATIONAL LICENSING	24	Occupational Licensing	STATE: Occupations Code Sec 1903.251, 1904.051; Water Code Ch. 5, 7, 26, 30, 37; Health and Safety Code Ch. 341, 361, 366 FEDERAL: None	\$2,619,168	\$1,309,584	\$1,309,584	\$2,619,168	\$0	0.0%
A.3.1	LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	10	Low Level Radioactive Waste	STATE: Health and Safety Code Ch. 401 FEDERAL: Atomic Energy Act	\$3,011,838	\$1,505,919	\$1,505,919	\$3,011,838	\$0	0.0%
		11	Radioactive Materials	STATE: Health and Safety Code Ch. 401 FEDERAL: Atomic Energy Act	\$5,993,759	\$4,514,052	\$1,514,052	\$6,028,104	\$34,345	0.6%
B.1.1	SAFE DRINKING WATER	1	Drinking Water Quality and Standards	STATE: Health and Safety Code Ch. 341; Water Code Ch. 1, 5, 13 FEDERAL: Safe Drinking Water Act	\$36,015,581	\$22,287,716	\$22,519,716	\$44,807,432	\$8,791,851	24.4%
		9	District Applications	STATE: Constitution Art. III Sec 52, Art. XVI Sec 59; Water Code Ch. 5, 12, 15, 49, 50-63; Tax Code Ch. 151 FEDERAL: None	\$3,131,395	\$1,640,069	\$1,640,069	\$3,280,138	\$148,743	4.8%
C.1.1	FIELD INSPECTIONS & COMPLAINTS	2	Field Inspections and Complaint Response	STATE: Health and Safety Code Ch. 361, 382, 401; Water Code Ch. 5, 7, 26, 30 FEDERAL: Clean Water Act; Clean Air Act; Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-Level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act	\$96,580,041	\$53,610,505	\$51,996,775	\$105,607,280	\$9,027,239	9.3%
		14	Watermaster Administration	STATE: Water Code Ch. 11 FEDERAL: None	\$4,375,175	\$2,187,587	\$2,187,588	\$4,375,175	\$0	0.0%
C.1.2	ENFORCEMENT & COMPLIANCE SUPPORT	25	Enforcement	STATE: Health and Safety Code Ch. 361, 382, 401; Water Code Ch. 7 FEDERAL: Clean Water Act; Clean Air Act; Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-Level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act	\$21,535,524	\$10,435,653	\$10,462,907	\$20,898,560	(\$636,964)	-3.0%
		38	Tier II Chemical Reporting Program	STATE: Texas Community Right-to-Know Acts; Health and Safety Code Ch. 505, 506, 507 FEDERAL: Emergency Planning & Community Right-to-Know Act	\$2,353,066	\$1,176,533	\$1,176,533	\$2,353,066	\$0	0.0%
		39	Lab Accreditation	STATE: Water Code Ch. 5 FEDERAL: None	\$1,460,776	\$730,388	\$730,388	\$1,460,776	\$0	0.0%
		40	Environmental Assistance	STATE: Water Code Ch. 5 FEDERAL: Clean Air Act	\$3,232,135	\$1,882,253	\$1,959,766	\$3,842,019	\$609,884	18.9%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 582		Agency: Texas Commission on Environmental Quality			Prepared By: Elizabeth Sifuentes Koch					
Date:	10/2/2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
C.1.3	POLLUTION PREVENTION & RECYCLING	41	Pollution Prevention and Recycling	STATE: Health and Safety Code Ch. 360, 361, 375, 382; Water Code Ch. 5, 26; HB1796 FEDERAL: Clean Air Act	\$3,610,022	\$1,814,533	\$1,814,533	\$3,629,066	\$19,044	0.5%
		42	Pollution Control Equipment Exemptions	STATE: Tax Code Ch. 11 FEDERAL: None	\$458,848	\$229,424	\$229,424	\$458,848	\$0	0.0%
		45	Seminar Account	STATE: GAA, Art. IX Sec 8.07 FEDERAL: None	\$1,877,768	\$935,134	\$935,134	\$1,870,268	(\$7,500)	-0.4%
D.1.1	STORAGE TANK ADMINISTRATION & CLEANUP	16	Registration and Reporting	STATE: Water Code Ch. 26 FEDERAL: 40 CFR 280	\$1,255,178	\$622,330	\$622,330	\$1,244,660	(\$10,518)	-0.8%
		29	PST Administration and Regulatory	STATE: Water Code, Ch. 26 FEDERAL: RCRA Subtitle I	\$7,798,189	\$4,090,702	\$4,091,825	\$8,182,527	\$384,338	4.9%
		31	PST State Lead and Responsible Party Lead	STATE: Water Code Ch. 26 FEDERAL: RCRA Subtitle I	\$24,487,581	\$12,088,657	\$12,088,657	\$24,177,314	(\$310,267)	-1.3%
D.1.2	HAZARDOUS MATERIALS CLEANUP	16	Registration and Reporting	STATE: Health and Safety Code Ch. 361, 371 FEDERAL: None	\$265,876	\$134,478	\$134,478	\$268,956	\$3,080	1.2%
		30	Other Remediation - VCP IOP Brownfields Corrective Action	STATE: VCP: Health and Safety Code Ch. 361, Water Code Ch. 26; IOP: Health and Safety Code Ch. 361; Corrective Action: Health and Safety Code Ch. 361, Water Code Ch. 26 FEDERAL: Corrective Action: RCRA Subtitle C; Brownfields: Comprehensive Environmental Response, Compensation, and Liability Act	\$7,791,604	\$3,994,621	\$3,994,621	\$7,989,242	\$197,638	2.5%
		32	Superfund	STATE: Health and Safety Code Ch. 361; Water Code Ch. 26 FEDERAL: U.S. Code Title 42 Sec 9605, 9609, 9613, 9617, 9621, 9622	\$40,137,896	\$18,715,904	\$16,715,904	\$35,431,808	(\$4,706,088)	-11.7%
		33	Dry Cleaning	STATE: Health and Safety Code Ch. 374; Water Code Ch. 26. FEDERAL: None	\$7,184,526	\$3,590,723	\$3,590,723	\$7,181,446	(\$3,080)	0.0%
E.1.1	CANADIAN RIVER COMPACT	21	River Compacts	STATE: Water Code Ch. 43 FEDERAL: None	\$33,838	\$16,919	\$16,919	\$33,838	\$0	0.0%
E.1.2	PECOS RIVER COMPACT	21	River Compacts	STATE: Water Code Ch. 42 FEDERAL: None	\$273,300	\$136,650	\$136,650	\$273,300	\$0	0.0%
E.1.3	RED RIVER COMPACT	21	River Compacts	STAT: Water Code Ch. 46 FEDERAL: None	\$71,078	\$35,539	\$35,539	\$71,078	\$0	0.0%
E.1.4	RIO GRANDE RIVER COMPACT	21	River Compacts	STATE: Water Code Ch. 41 FEDERAL: None	\$5,479,773	\$5,279,777	\$199,996	\$5,479,773	\$0	0.0%
E.1.5	SABINE RIVER COMPACT	21	River Compacts	STATE: Water Code Ch. 44 FEDERAL: None	\$124,222	\$62,111	\$62,111	\$124,222	\$0	0.0%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 582		Agency: Texas Commission on Environmental Quality			Prepared By: Elizabeth Sifuentez Koch					
Date:	10/2/2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
F.1.1	CENTRAL ADMINISTRATION	26	Central Administration	STATE: Water Code Ch. 5 FEDERAL: None	\$48,062,061	\$23,044,549	\$23,100,277	\$46,144,826	(\$1,917,235)	-4.0%
F.1.2	INFORMATION RESOURCES	27	Information Resources	STATE: Water Code Ch. 5 FEDERAL: None	\$53,998,250	\$30,947,129	\$30,615,998	\$61,563,127	\$7,564,877	14.0%
F.1.3	OTHER SUPPORT SERVICES	28	Other Support Services	STATE: Water Code Ch. 5 FEDERAL: None	\$17,684,150	\$8,861,866	\$8,861,866	\$17,723,732	\$39,582	0.2%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The TCEQ categorized its core regulatory functions based on regulatory requirements and then prioritized the programs within those categories. The list of categories in priority order are provided below.

Category 1 - Drinking water programs are highest priority because their human health risk is the most immediate.
 Category 2 - Inspections and compliance evaluations, actions that work to address potential risk for human health & the environment.
 Category 3 - Permitting actions that are designed to prevent risk to human health and the environment.
 Category 4 - Other permit-related authorization functions
 Category 5 - Activities that directly support (are required for) permitting and activities that collect data/process info for permitting
 Category 6 - Enforcement
 Category 7 - Support for agency functions
 Category 8 - Remediation and clean-up
 Category 9 - Other

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: Elizabeth Sifuentez Koch	Date: 10/02/2020	Request Level: Baseline
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																																																
1	VI-16	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>																																																
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;">2020 <u>2022</u></th> <th style="width: 10%; text-align: center;">2021 <u>2023</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: ASSESSMENT, PLANNING AND PERMITTING</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas</td> <td style="text-align: center;">3%</td> <td style="text-align: center;">3%</td> </tr> <tr> <td>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</td> <td style="text-align: center;">19.2 <u>19.4</u></td> <td style="text-align: center;">21.1 <u>20.1</u></td> </tr> <tr> <td>Percent of Texans Living Where the Air Meets Federal Air Quality Standards</td> <td style="text-align: center;">43%</td> <td style="text-align: center;">400% <u>43%</u></td> </tr> <tr> <td>Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards</td> <td style="text-align: center;">56%</td> <td style="text-align: center;">56%</td> </tr> <tr> <td>Percent Decrease in the Toxic Releases in Texas</td> <td style="text-align: center;">2%</td> <td style="text-align: center;">2%</td> </tr> <tr> <td>Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Point-Source Air Quality Assessments</td> <td style="text-align: center;">2,050</td> <td style="text-align: center;">2,050</td> </tr> <tr> <td>Number of Area-Source Air Quality Assessments</td> <td style="text-align: center;">2,250 <u>5080</u></td> <td style="text-align: center;">3,200 <u>5080</u></td> </tr> <tr> <td>Number of Mobile-Source On-road Air Quality Assessments</td> <td style="text-align: center;">1,013</td> <td style="text-align: center;">1,013</td> </tr> <tr> <td>Number of Air Monitors Operated</td> <td style="text-align: center;">397 <u>417</u></td> <td style="text-align: center;">393 <u>417</u></td> </tr> <tr> <td>Number of Tons of Nitrogen Oxides NOx Reduced Per Year through</td> <td></td> <td></td> </tr> </tbody> </table>		2020 <u>2022</u>	2021 <u>2023</u>	A. Goal: ASSESSMENT, PLANNING AND PERMITTING			Outcome (Results/Impact):			Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%	Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	19.2 <u>19.4</u>	21.1 <u>20.1</u>	Percent of Texans Living Where the Air Meets Federal Air Quality Standards	43%	400% <u>43%</u>	Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	56%	56%	Percent Decrease in the Toxic Releases in Texas	2%	2%	Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	100%	100%	A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING			Output (Volume):			Number of Point-Source Air Quality Assessments	2,050	2,050	Number of Area-Source Air Quality Assessments	2,250 <u>5080</u>	3,200 <u>5080</u>	Number of Mobile-Source On-road Air Quality Assessments	1,013	1,013	Number of Air Monitors Operated	397 <u>417</u>	393 <u>417</u>	Number of Tons of Nitrogen Oxides NOx Reduced Per Year through		
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3.B. Rider Revisions and Additions Request (continued)

		Texas Emissions Reduction Plan Expenditures	2,552 9,194	3,013 9,343
		Efficiencies:		
		Average Cost Per Ton of Nitrous Oxides NOx Reduced through Texas Emissions Reduction Plan Expenditures	\$13,000 17,500	\$13,000 17,500
		A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Surface Water Assessments	75 56	50 59
		Number of Groundwater Assessments	54	54
		Number of Dam Safety Assessments	800	800
		A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Active Municipal Solid Waste Landfill Capacity Assessments	195	195
		A.2.1. Strategy: AIR QUALITY PERMITTING		
		Output (Volume):		
		Number of State and Federal New Source Review Air Quality Permit Applications Reviewed		
		Number of Federal Air Quality Operating Permits Reviewed	7,800 900	7,800 900
		A.2.2. Strategy: WATER RESOURCE PERMITTING		
		Output (Volume):		
		Number of Applications to Address Water Quality Impacts Reviewed		
		Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	42,197 20,230	42,438 18,220
			395 50	50
		A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
		Output (Volume):		
		Number of Municipal Nonhazardous Waste Permit Applications Reviewed	250	250
		Number of Hazardous Waste Permit Applications Reviewed	200	200
		A.2.4. Strategy: OCCUPATIONAL LICENSING		
		Output (Volume):		
		Number of Licensee Examinations Processed	44,200 20,000	44,200 23,500
		A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
		Explanatory:		

3.B. Rider Revisions and Additions Request (continued)

	Volume of Low-level Radioactive Waste Accepted by the State of in Texas for Disposal at the Texas Compact Waste Facility	184,750	184,750
	B. Goal: DRINKING WATER Outcome (Results/Impact): Percent of Texas Population Served by Public Water Drinking Systems Which Meet Drinking <u>Meeting Primary</u> Water Standards	93% <u>95%</u>	93% <u>95%</u>
	B.1.1. Strategy: SAFE DRINKING WATER Output (Volume): Number of Public Drinking Water Systems Which Meet Primary <u>Meeting</u> Drinking Water Standards Number of Drinking Water Samples Collected	 6,635 58,359 <u>57,887</u>	 6,635 57,680 <u>58,390</u>
	C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Outcome (Results/Impact): Percent of Investigated Air Sites in Compliance Percent of Investigated Water Sites and Facilities in Compliance Percent of Investigated Waste Sites in Compliance Percent of Identified Noncompliant Sites and Facilities for Which <u>with</u> Timely and Appropriate Enforcement Action Is Taken Percent of Administrative Penalties Collected	 98% 97% 97% 85% 82%	 98% 97% 97% 85% 82%
	C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Output (Volume): Number of Investigations of Air Sites Number of Investigations of Water Rights Sites Number of Investigations of Water Sites and Facilities Number of Investigations of Waste Sites	 11,177 38,600 13,144 <u>13,444</u> 10,200	 11,177 38,600 13,144 <u>13,444</u> 10,200
	C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Output (Volume): Number of Environmental Laboratories Accredited Number of Small Businesses and Local Governments Assisted	 265 <u>260</u> 66,000	 265 <u>260</u> 66,000
	C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Output (Volume): Number of Presentations, Booths and Workshops Conducted on Pollution Prevention and Waste Minimization and Voluntary Program Participation	 <u>425</u> <u>100</u>	 <u>425</u> <u>100</u>

3.B. Rider Revisions and Additions Request (continued)

		<p>D. Goal: POLLUTION CLEANUP</p> <p>Outcome (Results/Impact):</p> <p>Percent of Leaking Petroleum Storage Tank Sites Cleaned up 94% <u>95%</u> 94% <u>95%</u></p> <p>Number of Superfund Remedial Actions Completed 128 <u>130</u> 130 <u>132</u></p> <p>Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse 70% 70%</p> <p>D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP</p> <p>Output (Volume):</p> <p>Number of Petroleum Storage Tank Cleanups Completed 200 200</p> <p>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</p> <p>Output (Volume):</p> <p>Number of Voluntary and Brownfield Cleanups Completed 61 61</p> <p>Number of Superfund Sites in Texas Undergoing Evaluations and Cleanup <u>Underway</u> 42 <u>38</u> 42 <u>36</u></p> <p>Number of Superfund Remedial Actions Completed 2 2</p> <p>Number of Dry Cleaner Remediation Program Site Cleanups Completed 2 2</p> <p>Explanatory/Input:</p> <p>Total Number of State and Federal Superfund Sites in Post - Closure Care (O+M) Phase 39 <u>42</u> 41 <u>44</u></p> <p><i>Changed to reflect revisions in performance measure target requests for 2022-2023.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

2	VI-18	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.</p>																																																			
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: right;">2020</th> <th style="width: 10%; text-align: right;">2021</th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Personal Computer Replacement</td> <td style="text-align: right;">\$869,451</td> <td style="text-align: right;">\$658,737</td> </tr> <tr> <td>(2) Technology Operations & Security Infrastructure</td> <td style="text-align: right;">619,253</td> <td style="text-align: right;">586,500</td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$1,488,704</td> <td style="text-align: right;">\$1,245,237</td> </tr> <tr> <td colspan="3">b. Transportation Items</td> </tr> <tr> <td>(1) Vehicle Replacement</td> <td style="text-align: right;">\$1,177,044</td> <td style="text-align: right;">\$922,956</td> </tr> <tr> <td colspan="3">c. Acquisition of Capital Equipment and Items</td> </tr> <tr> <td>(1) Monitoring and Analysis Equipment</td> <td style="text-align: right;">\$1,393,080</td> <td style="text-align: right;">\$295,000</td> </tr> <tr> <td colspan="3">d. Data Center Consolidation</td> </tr> <tr> <td>(1) Data Center Services</td> <td style="text-align: right;">\$13,242,447</td> <td style="text-align: right;">\$12,324,894</td> </tr> <tr> <td colspan="3">e. Centralized Accounting and Payroll/Personnel System (CAPPS)</td> </tr> <tr> <td>(1) Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation</td> <td style="text-align: right;">\$862,618</td> <td style="text-align: right;">\$540,000</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">\$18,163,893</td> <td style="text-align: right;">\$15,328,087</td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$4,603,155</td> <td style="text-align: right;">\$4,334,466</td> </tr> <tr> <td>General Revenue Fund – Dedicated</td> <td></td> <td></td> </tr> </tbody> </table>		2020	2021	a. Acquisition of Information Resource Technologies			(1) Personal Computer Replacement	\$869,451	\$658,737	(2) Technology Operations & Security Infrastructure	619,253	586,500	Total, Acquisition of Information Resource Technologies	\$1,488,704	\$1,245,237	b. Transportation Items			(1) Vehicle Replacement	\$1,177,044	\$922,956	c. Acquisition of Capital Equipment and Items			(1) Monitoring and Analysis Equipment	\$1,393,080	\$295,000	d. Data Center Consolidation			(1) Data Center Services	\$13,242,447	\$12,324,894	e. Centralized Accounting and Payroll/Personnel System (CAPPS)			(1) Centralized Accounting and Payroll, Personnel System Human Resource and Payroll System Implementation	\$862,618	\$540,000	Total, Capital Budget	\$18,163,893	\$15,328,087	Method of Financing (Capital Budget):			General Revenue Fund	\$4,603,155	\$4,334,466	General Revenue Fund – Dedicated		
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3.B. Rider Revisions and Additions Request (continued)

		Clean Air Account No. 151	\$4,086,250	\$3,286,368
		Water Resource Management Account No. 153	2,245,719	1,934,040
		Watermaster Administration No. 158	45,085	46,545
		TCEQ Occupational Licensing Account No. 468	52,092	48,181
		Waste Management Account No. 549	2,495,010	2,172,107
		Hazardous and Solid Waste Remediation Fee Account No. 550	2,652,067	2,348,424
		Petroleum Storage Tank Remediation Account No. 655	556,421	392,420
		Texas Emissions Reduction Plan Account No. 5071	48,909	45,238
		Operating Permit Fees Account No. 5094	1,379,185	720,298
		Subtotal, General Revenue Fund—Dedicated	\$13,560,738	\$10,993,621
		 Total, Method of Financing	 \$18,163,893	 \$15,328,087
			<u>2022</u>	<u>2022</u>
		<u>a. Acquisition of Information Resource Technologies</u>		
		<u>(1) Personal Computer Replacement</u>	<u>\$927,451</u>	<u>\$658,737</u>
		<u>(2) Technology Operations & Security Infrastructure</u>	<u>619,253</u>	<u>586,500</u>
		<u>(3) Federal Lead and Copper Rule Revision</u>	<u>600,000</u>	<u>900,000</u>
		<u>Total, Acquisition of Information Resource Technologies</u>	<u>\$2,146,704</u>	<u>\$2,145,237</u>
		 <u>b. Transportation Items</u>		
		<u>(1) Vehicles and Other Transportation Items</u>	<u>\$1,285,300</u>	<u>\$1,006,500</u>
		 <u>c. Acquisition of Capital Equipment and Items</u>		
		<u>(1) Monitoring and Analysis Equipment</u>	<u>\$990,990</u>	<u>\$292,790</u>
		<u>(2) Safety Improvements for the Houston Regional Office</u>	<u>890,000</u>	<u>0</u>
		<u>Total, Acquisition of Capital Equipment and Items</u>	<u>\$1,880,990</u>	<u>\$292,790</u>
		 <u>d. Data Center Consolidation</u>		
		<u>(1) Data Center Services</u>	<u>\$15,843,595</u>	<u>\$15,843,595</u>

3.B. Rider Revisions and Additions Request (continued)

		<u>e. Centralized Accounting and Payroll/Personnel System (CAPPS)</u>		
		<u>(1) CAPPS ERP System</u>	<u>\$2,209,495</u>	<u>\$2,460,264</u>
		<u>f. Legacy Modernization</u>		
		<u>(1) Air and Water Monitoring Data Management System</u>	<u>\$1,250,000</u>	<u>\$0</u>
		<u>Total, Capital Budget</u>	<u>\$24,616,084</u>	<u>\$21,748,386</u>
		<u>Method of Financing (Capital Budget):</u>		
		<u>General Revenue Fund</u>	<u>\$4,462,430</u>	<u>\$4,462,430</u>
		<u>General Revenue Fund - Dedicated</u>		
		<u>Low Level Waste Account No. 88</u>	<u>\$28,000</u>	<u>\$0</u>
		<u>Clean Air Account No. 151</u>	<u>4,988,360</u>	<u>\$3,863,172</u>
		<u>Water Resource Management Account No. 153</u>	<u>4,292,040</u>	<u>3,799,008</u>
		<u>Watermaster Administration No. 158</u>	<u>99,000</u>	<u>99,000</u>
		<u>TCEQ Occupational Licensing Account No. 468</u>	<u>1,550,136</u>	<u>1,550,137</u>
		<u>Waste Management Account No. 549</u>	<u>3,784,950</u>	<u>3,596,579</u>
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	<u>2,630,328</u>	<u>2,523,361</u>
		<u>Petroleum Storage Tank Remediation Account No. 655</u>	<u>639,114</u>	<u>703,552</u>
		<u>Operating Permit Fees Account No. 5094</u>	<u>2,141,726</u>	<u>1,151,147</u>
		<u>Subtotal, General Revenue Fund - Dedicated</u>	<u>\$20,153,654</u>	<u>\$17,285,956</u>
		<u>Total, Method of Financing</u>	<u>\$24,616,084</u>	<u>\$21,748,386</u>

3.B. Rider Revisions and Additions Request (continued)

10	VI-20	<p>Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.</p> <p>Amounts appropriated above include \$750,000 in fiscal year 2022 2020 out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2021 2019. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. <u>These funds are exempted from the Capital Budget Rider Provisions contained in Article IX of this act to maintain the network equipment, servers, and other equipment supporting the systems that demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants.</u> The Commission on Environmental Quality may contract as necessary to carry out these activities.</p> <p>Justification: The rider language was revised to exempt the funds from the capital budget rider. In addition to air modeling, this rider supports the application that demonstrates attainment with the National Ambient Air Quality Standard (NAAQS), which is not in scope of the Data Center Serves. The agency needs to maintain the network equipment to eliminate the risk of hardware failure and server downtime.</p>
14	VI-21	<p>Environmental Radiation and Perpetual Care.</p> <p>a. Amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, include \$3,000,000 in fiscal year 2022 2020 from revenues deposited to the General Revenue-Dedicated Environmental Radiation <u>and</u> Perpetual Care Account No. 5158 during the biennium, of which an amount not to exceed \$770,000 is designated for the Lamprecht radioactive material mitigation project and the remaining amount is designated for the Zamzow radioactive material mitigation project for the 2020-21 biennium.</p> <p>b. In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the Texas Commission on Environmental Quality (TCEQ) is appropriated any revenues from TCEQ licensees in excess of the Comptroller's Biennial Revenue Estimate, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation <u>and</u> Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2021 2019 (estimated to be \$0), in the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the TCEQ. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in accordance with Health and Safety Code, §§401.306 (c)-(e).</p> <p>Justification: The revisions allows the agency to support clean-up costs that vary significantly.</p>

3.B. Rider Revisions and Additions Request (continued)

19	VI-21	<p><u>Texas Emissions Reduction Plan (TERP)- Grants and Administration.</u></p> <p><u>The Texas Emission Reduction Plan Account (Account) and the Texas Emission Reduction Plan Fund (Fund) are used to implement and administer programs established under the plan, pursuant to Health and Safety Code §386.252. The Fund is a trust fund created outside of state treasury, pursuant to Health and Safety Code §386.250. The Fund begins with a zero balance at the beginning of each biennium. Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include \$74,358,751-\$1,400,000 in fiscal year 20222020 and \$74,358,752 in fiscal year 2021; out of the Texas Emissions Reduction Plan (TERP) Account No. 5071 to support temporary cash flow difficulties. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2020-21 biennium. If the Texas Emission Reduction Plan Fund (Fund) has cash flow difficulties, the Texas Commission on Environmental Quality (TCEQ) may temporarily expend Texas Emission Reduction Plan Account No. 5071 for the purpose of meeting temporary cash flow needs of the TCEQ, limited to the amounts appropriated above. The transfer of funds shall be repaid to the Texas Emission Reduction Plan Account No. 5071 by the end of the biennium in which the funds were transferred.</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">PROGRAMS</th> <th style="text-align: right;">2020</th> <th style="text-align: right;">2021</th> </tr> </thead> <tbody> <tr> <td>TERP Administration</td> <td style="text-align: right;">\$ 8,000,000</td> <td style="text-align: right;">\$ 8,000,000</td> </tr> <tr> <td>Regional Air Monitoring Program</td> <td style="text-align: right;">\$ 3,000,000</td> <td style="text-align: right;">\$ 3,000,000</td> </tr> <tr> <td>Emissions Reduction Incentive Grants</td> <td style="text-align: right;">\$ 30,177,379</td> <td style="text-align: right;">\$ 30,173,711</td> </tr> <tr> <td>Clean School Bus</td> <td style="text-align: right;">\$ 3,094,795</td> <td style="text-align: right;">\$ 3,094,795</td> </tr> <tr> <td>Alternative Fueling Facilities Program</td> <td style="text-align: right;">\$ 6,000,000</td> <td style="text-align: right;">\$ 6,000,000</td> </tr> <tr> <td>Governmental Alternative Fuel Fleet Program</td> <td style="text-align: right;">\$ 3,000,000</td> <td style="text-align: right;">\$ 3,000,000</td> </tr> <tr> <td>Clean Fleet Program</td> <td style="text-align: right;">\$ 3,868,494</td> <td style="text-align: right;">\$ 3,868,493</td> </tr> <tr> <td>Natural Gas Vehicle Grant Program</td> <td style="text-align: right;">\$ 7,736,987</td> <td style="text-align: right;">\$ 7,736,987</td> </tr> <tr> <td>Light Duty Motor Vehicle Incentive program</td> <td style="text-align: right;">\$ 3,868,494</td> <td style="text-align: right;">\$ 3,868,493</td> </tr> <tr> <td>Cargo Movement Studies/Pilot Programs</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>New Technology Implementation Grants</td> <td style="text-align: right;">\$ 2,321,096</td> <td style="text-align: right;">\$ 2,321,096</td> </tr> <tr> <td>Health Effects Study</td> <td style="text-align: right;">\$ 200,000</td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td>Research</td> <td style="text-align: right;">\$ 750,000</td> <td style="text-align: right;">\$ 750,000</td> </tr> <tr> <td>Energy Systems Laboratory Contract</td> <td style="text-align: right;">\$ 216,000</td> <td style="text-align: right;">\$ 216,000</td> </tr> <tr> <td>Seaport and Rail Yard Areas Emissions Reduction</td> <td style="text-align: right;">\$ 4,642,192</td> <td style="text-align: right;">\$ 4,642,192</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 77,375,437</td> <td style="text-align: right;">\$ 77,371,767</td> </tr> </tbody> </table> <p>The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.</p> <p>Justification: The rider language was revised to allow the agency to temporarily expend funds from TERP Account No. 5071 in the event the TERP Fund has cash flow difficulties. The transfer of funds shall be repaid to the TERP Account No. 5071 by the end of the biennium in which the funds were transferred.</p>	PROGRAMS	2020	2021	TERP Administration	\$ 8,000,000	\$ 8,000,000	Regional Air Monitoring Program	\$ 3,000,000	\$ 3,000,000	Emissions Reduction Incentive Grants	\$ 30,177,379	\$ 30,173,711	Clean School Bus	\$ 3,094,795	\$ 3,094,795	Alternative Fueling Facilities Program	\$ 6,000,000	\$ 6,000,000	Governmental Alternative Fuel Fleet Program	\$ 3,000,000	\$ 3,000,000	Clean Fleet Program	\$ 3,868,494	\$ 3,868,493	Natural Gas Vehicle Grant Program	\$ 7,736,987	\$ 7,736,987	Light Duty Motor Vehicle Incentive program	\$ 3,868,494	\$ 3,868,493	Cargo Movement Studies/Pilot Programs	\$ 500,000	\$ 500,000	New Technology Implementation Grants	\$ 2,321,096	\$ 2,321,096	Health Effects Study	\$ 200,000	\$ 200,000	Research	\$ 750,000	\$ 750,000	Energy Systems Laboratory Contract	\$ 216,000	\$ 216,000	Seaport and Rail Yard Areas Emissions Reduction	\$ 4,642,192	\$ 4,642,192	TOTAL	\$ 77,375,437	\$ 77,371,767
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3.B. Rider Revisions and Additions Request (continued)

25	VI-23	<p>Litigation Expenses for the Rio Grande Compact Commission.</p> <p>a. In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact, as of August 31, 20212019, are appropriated for the fiscal year beginning on September 1, 20212019, (estimated to be \$0), in the same strategy for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.</p> <p>b. <u>Included in the amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is \$5,079,152. The Texas Commission on Environmental Quality (TCEQ) shall report the use of these funds and the status of the litigation 30 days following each quarter of the fiscal year. Additional information requested by the Legislative Budget Board regarding the report submitted by the commission shall be provided in a timely manner. Excluding \$199,996 each fiscal year for administrative costs and \$728,152 in fiscal year 2020 for litigation expenses, amounts referenced above, including any unobligated and unexpended balances, in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board. The Texas Commission on Environmental Quality (TCEQ) may request to expend the funds in incremental funding amounts of \$1,000,000. The commission shall request the funds in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by the commission pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TCEQ.</u></p> <p>c. It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be \$19,611,129, be recovered and deposited to the credit of the General Revenue Fund.</p> <p>Justification: The rider was revised to include a report to the LBB on the status of the budget and the case on a quarterly basis. The revision also requests to remove the required authorization to expend funds in one million increments.</p>
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3.B. Rider Revisions and Additions Request (continued)

27	VI-24	<p>Expedited Processing of Permit Applications.</p> <p>(a) Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is \$1,250,000 \$2,500,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, §382.05155 for the expedited processing of air permit applications for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.</p> <p>In addition to the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated all fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 (estimated to be \$0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, 2022 2020 in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2022 2020.</p> <p>(b) TCEQ shall provide a report detailing fee revenues collected and deposited to Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code §382.05155 for each respective fiscal year to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than 14 business days after the end of the fourth quarter.</p> <p>Justification: The rider was updated to reflect the amount of funds in the baseline.</p>
29	IX-95	<p>Emission Reductions Technologies using Supercritical Carbon Dioxide. Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include \$4,000,000 in General Revenue funding in fiscal year 2020 to support projects that reduce emissions through</p> <p>improvements in energy production efficiency using supercritical carbon dioxide. The Texas Commission on Environmental Quality shall transfer the \$4,000,000 through an interagency contract to the University of Houston for such purposes. The University of Houston shall provide analysis and supporting data to the Texas Commission on Environmental Quality on the project's demonstrated improved energy efficiency in furtherance of attainment with the National Ambient Air Quality Standard for Ozone and other pollutants, and make recommendations to the Texas Commission on Environmental Quality regarding opportunities to further commercialize and deploy supercritical carbon dioxide technologies to reduce air pollutants and achieve attainment with federal air quality standards.</p> <p>Justification: This is a one-time expense.</p>

3.B. Rider Revisions and Additions Request (continued)

30	IX-94	<p>Contingency for House Bill 2771.1 Included in amounts appropriated above out of General Revenue-Dedicated Water Resource Management Account No. 153 and contingent on the enactment of House Bill 2771, or similar legislation relating to the authority of the Texas Commission on Environmental Quality to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities by the Eighty-sixth Legislature, Regular Session, amounts appropriated above out of General Revenue-Dedicated Water Resource Management Account No. 153 in Strategy A.2.2, Water Resource Permitting, include \$429,969 in fiscal year 20202022 and \$431,406 in fiscal year 20212023 and 9.0 FTEs each fiscal year, for the purpose of transferring these responsibilities from the Railroad Commission to the Texas Commission on Environmental Quality.</p> <p>Justification: The rider has been implemented and the funding is within the baseline.</p>
31	IX-98	<p>Contingency for House Bill 723.2 Contingent on the enactment of House Bill 723, or similar legislation relating to a requirement that the Texas Commission on Environmental Quality obtain or develop updated water availability models for certain river basins by the Eighty-sixth Legislature, Regular Session, amounts appropriated above out of General Revenue-Dedicated Water Resource Management Account No. 153 in Strategy A.1.2, Water Assessment and Planning, include \$2,162,000 in fiscal year 2020 for the purpose of updating water availability models for the river basins of the Brazos River, Neches River, Red River, and Rio Grande River.</p> <p>Justification: This is a one-time expense.</p>
NEW	N/A	<p>Environmental Radiation and Perpetual Care Financial Assurance <u>The Texas Commission on Environmental Quality (TCEQ) is appropriated the proceeds and balances of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation & Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b). Amounts shall be used in Strategy A.3.1, Radioactive Materials Management for the decontamination, decommissioning, stabilization, reclamation, maintenance, surveillance, control, storage, and disposal of radioactive substances for the protection of the public health and safety and the environment as a result of abandonment of radioactive substances, default on a lawful obligation, insolvency, or other inability by the holder of a license issued by the commission to meet the requirements of Health and Safety Code, §§401 Radioactive Materials and Other Sources of Radiation or of commission rules.</u></p> <p><u>Any unobligated and unexpended balances as of August 31, 2021, remaining in the Environmental Radiation and Perpetual Care Account No. 5158 which were received from security deposits per Health and Safety Code, §§401.306 (b) are appropriated to the TCEQ for the biennium beginning September 1, 2021. The funds shall be used to pay the cost of decontamination, decommissioning, stabilization, reclamation, maintenance, surveillance, control, storage, and disposal of radioactive substances during the biennium.</u></p> <p>Justification: This rider addresses appropriation constraints. If financial assurance is received at the end of a biennium, this rider would provide authority to carry those funds forward to support long term costs of decontamination, decommissioning, stabilization, reclamation, maintenance, surveillance, control, storage, and disposal of radioactive substances.</p>

3.B. Rider Revisions and Additions Request (continued)

NEW	N/A	<p>Capital Budget Expenditures. <u>Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Texas Commission on Environmental Quality is authorized to expend, out of the amounts appropriated above, salary savings generated from vacancies for the acquisition of capital budget items. The TCEQ shall notify the Legislative Budget Board and the Governor of items to be purchased.</u></p> <p>Justification: This rider allows the agency to support one-time costs relating to facility improvements, transportation items, and equipment.</p>
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3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 8:39:38PM

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 1	Sect. 18.69 SB 649 1-1-3 WASTE ASSESSMENT AND PLANNING	\$0	\$125,000	\$125,000	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$125,000	\$125,000	\$0	\$0
Total, Object of Expense		\$0	\$125,000	\$125,000	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	\$0	\$125,000	\$125,000	\$0	\$0
Total, Method of Financing		\$0	\$125,000	\$125,000	\$0	\$0

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

Article IX Sect. 18.69 SB 649 - Contingent on enactment of Senate Bill 649, or similar legislation relating to promotion of the use of recyclable materials as feedstock for processing and manufacturing.

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 2	Sect. 18.71 SB 711 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$0	\$400,000	\$400,000	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$400,000	\$400,000	\$0	\$0
Total, Object of Expense		\$0	\$400,000	\$400,000	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$400,000	\$400,000	\$0	\$0
Total, Method of Financing		\$0	\$400,000	\$400,000	\$0	\$0

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

Article IX Sect. 18.71 SB - Contingent on enactment of Senate Bill 711, or similar legislation relating to allowing safety recall information to be included in a vehicle inspection report.

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 3	Sect. 18.48 HB 723 1-1-3 WASTE ASSESSMENT AND PLANNING	\$0	\$545,534	\$1,616,466	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$545,534	\$1,616,466	\$0	\$0
Total, Object of Expense		\$0	\$545,534	\$1,616,466	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$545,534	\$1,616,466	\$0	\$0
Total, Method of Financing		\$0	\$545,534	\$1,616,466	\$0	\$0

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

Article IX Sect. 18.48 HB 723

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4 4	Sect. 18.28 HB 2771 1-2-2 WATER RESOURCE PERMITTING	\$0	\$429,696	\$431,406	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$429,696	\$431,406	\$0	\$0
Total, Object of Expense		\$0	\$429,696	\$431,406	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$429,696	\$431,406	\$0	\$0
Total, Method of Financing		\$0	\$429,696	\$431,406	\$0	\$0

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

Article IX Sect. 18.28 HB 2771 - Contingent on enactment of House Bill 2771, or similar legislation relating to the authority of the Texas Commission on Environmental Quality to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities.

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
15	1 Environ Radiation & Perpetual Care 1-3-1 RADIOACTIVE MATERIALS MGMT	\$4,762,437	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$4,762,437	\$0	\$0	\$0	\$0
Total, Object of Expense		\$4,762,437	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$4,762,437	\$0	\$0	\$0	\$0
Total, Method of Financing		\$4,762,437	\$0	\$0	\$0	\$0

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

Rider 15-Amounts appropriated include revenues deposited to the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 during the biennium.

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 10/2/2020
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
20 1	Rev fm Increas Fee at WtrMster Off 1-2-2 WATER RESOURCE PERMITTING	\$0	\$21,500	\$21,500	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$21,500	\$21,500	\$0	\$0
Total, Object of Expense		\$0	\$21,500	\$21,500	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$21,500	\$21,500	\$0	\$0
Total, Method of Financing		\$0	\$21,500	\$21,500	\$0	\$0

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

Rider 20- fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, §11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2020-21

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
27	1 Expedite Process of Permit Applicat 1-2-1 AIR QUALITY PERMITTING	\$0	\$625,000	\$625,000	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$625,000	\$625,000	\$0	\$0
Total, Object of Expense		\$0	\$625,000	\$625,000	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$625,000	\$625,000	\$0	\$0
Total, Method of Financing		\$0	\$625,000	\$625,000	\$0	\$0

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

Rider 27 - Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is \$1,250,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, §382.05155 for the expedited processing of air permit applications for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications.

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 10/2/2020
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
29	1 Expedite Process 1-2-1 AIR QUALITY PERMITTING	\$178,558	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$86,685	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$91,873	\$0	\$0	\$0	\$0
Total, Object of Expense		\$178,558	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$178,558	\$0	\$0	\$0	\$0
Total, Method of Financing		\$178,558	\$0	\$0	\$0	\$0

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

Rider 29 -Amounts appropriated in Air Quality Assessment and Planning, include General Revenue funding to support projects that reduce emissions through improvements in energy production efficiency using supercritical carbon dioxide.

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
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DATE: **10/2/2020**
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Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$4,940,995	\$2,146,730	\$3,219,372	\$0	\$0
METHOD OF FINANCING TOTAL		\$4,940,995	\$2,146,730	\$3,219,372	\$0	\$0

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 8:39:39PM

Agency code: 582

Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<p>Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <p>01-01-01 Air Quality Assessment and Planning</p> <p>01-01-02 Water Resource Assessment and Planning</p> <p>01-02-01 Air Quality Permitting</p> <p>01-02-02 Water Resource Permitting</p> <p>01-02-03 Waste Management and Permitting</p> <p>01-03-01 Radioactive Materials Management</p> <p>02-01-01 Safe Drinking Water Oversight</p> <p>03-01-01 Field Inspections and Complaint Response</p> <p>03-01-02 Enforcement and Compliance Support</p> <p>04-01-01 Storage Tank Administration and Cleanup</p> <p>04-01-02 Hazardous Materials Cleanup</p> <p>06-01-01 Central Administration</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,892,768	2,892,768
	TOTAL, OBJECT OF EXPENSE	2,892,768	2,892,768
METHOD OF FINANCING:			
151	Clean Air Account	507,760	507,760
153	Water Resource Management	1,040,690	1,040,690
549	Waste Management Acct	540,747	540,747
550	Hazardous/Waste Remed Acc	112,857	112,857
655	Petro Sto Tank Remed Acct	173,727	173,727
5094	Operating Permit Fees Account	516,987	516,987
	TOTAL, METHOD OF FINANCING	2,892,768	2,892,768

Agency code: 582

Agency name:
Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION / JUSTIFICATION:

TCEQ's core functions are compliance investigation, environmental permitting, and enforcement activities. Staff is essential in meeting these requirements. The agency must be able to retain employees after investing and training them to meet these needs. Critical classifications include Investigators/Natural Resources Specialists (29% of the agency's total employees); Engineers/Engineering Specialists/Environmental Permit Specialists (14.6% of the agency's total employees); and Attorneys (2.9% of the agency's total employees). A major challenge faced by the TCEQ is the retention of these critical staff who are being lost to the private sector, local governments, and other state agencies. While it is not possible to compete with private sector salaries, the agency should offer comparable salaries with other governmental entities. The TCEQ's turnover rates in the Natural Resources Specialist series remain higher than other Natural Resources agencies, and exceptionally higher in several of our most densely regulated communities, such as Houston (FY18 16.95%, FY19 28.85% and FY20 19.63%). The City of Houston and Harris County recruit investigators with starting salaries of \$46,000 to \$50,000, whereas TCEQ has a starting salary of \$39,000.

Regarding Engineers and Engineering Specialist, the TCEQ has lost 10% of its licensed Engineers since FY18. Although the agency has attempted to hire more Engineering Specialists as a result of the recruitment issues with Engineers, the turnover rate for the Engineering Specialist group was 20% in FY19, far exceeding the state turnover of 13.8% in this classification.

TCEQ is using multiple options to increase recruitment and retention of these key positions, including bonuses, increased minimum salary rates and career ladder adjustments; however, turnover rates remain high. The agency's biennial request is \$5,785,536 to increase minimum starting salaries and reduce turnover rates.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salary Cost for target increases

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,892,768	\$2,892,768	\$2,892,768

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **10/2/2020**
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 1-1-1 Air Quality Assessment and Planning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	128,148	128,148
TOTAL, OBJECT OF EXPENSE		\$128,148	\$128,148
METHOD OF FINANCING:			
151	Clean Air Account	106,944	106,944
5094	Operating Permit Fees Account	21,204	21,204
TOTAL, METHOD OF FINANCING		\$128,148	\$128,148

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	89,539	89,539
TOTAL, OBJECT OF EXPENSE		\$89,539	\$89,539
METHOD OF FINANCING:			
153	Water Resource Management	89,539	89,539
TOTAL, METHOD OF FINANCING		\$89,539	\$89,539

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 1-2-1 Air Quality Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	353,895	353,895
TOTAL, OBJECT OF EXPENSE		\$353,895	\$353,895
METHOD OF FINANCING:			
151	Clean Air Account	155,269	155,269
5094	Operating Permit Fees Account	198,626	198,626
TOTAL, METHOD OF FINANCING		\$353,895	\$353,895

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 1-2-2 Water Resource Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	199,469	199,469
TOTAL, OBJECT OF EXPENSE		\$199,469	\$199,469
METHOD OF FINANCING:			
153	Water Resource Management	199,469	199,469
TOTAL, METHOD OF FINANCING		\$199,469	\$199,469

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 1-2-3 Waste Management and Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	135,482	135,482
TOTAL, OBJECT OF EXPENSE		\$135,482	\$135,482
METHOD OF FINANCING:			
549	Waste Management Acct	135,482	135,482
TOTAL, METHOD OF FINANCING		\$135,482	\$135,482

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 1-3-1 Radioactive Materials Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,722	9,722
TOTAL, OBJECT OF EXPENSE		\$9,722	\$9,722
METHOD OF FINANCING:			
549	Waste Management Acct	9,722	9,722
TOTAL, METHOD OF FINANCING		\$9,722	\$9,722

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 2-1-1 Safe Drinking Water Oversight			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,658	129,658
TOTAL, OBJECT OF EXPENSE		\$129,658	\$129,658
METHOD OF FINANCING:			
153	Water Resource Management	129,658	129,658
TOTAL, METHOD OF FINANCING		\$129,658	\$129,658

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 3-1-1 Field Inspections and Complaint Response			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,342,085	1,342,085
TOTAL, OBJECT OF EXPENSE		1,342,085	1,342,085
METHOD OF FINANCING:			
151	Clean Air Account	215,779	215,779
153	Water Resource Management	468,776	468,776
549	Waste Management Acct	290,537	290,537
550	Hazardous/Waste Remed Acc	8,316	8,316
655	Petro Sto Tank Remed Acct	76,329	76,329
5094	Operating Permit Fees Account	282,348	282,348
TOTAL, METHOD OF FINANCING		1,342,085	1,342,085

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 3-1-2 Enforcement and Compliance Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	244,841	244,841
TOTAL, OBJECT OF EXPENSE		\$244,841	\$244,841
METHOD OF FINANCING:			
151	Clean Air Account	15,874	15,874
153	Water Resource Management	140,714	140,714
549	Waste Management Acct	42,800	42,800
655	Petro Sto Tank Remed Acct	34,505	34,505
5094	Operating Permit Fees Account	10,948	10,948
TOTAL, METHOD OF FINANCING		\$244,841	\$244,841

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 4-1-1 Storage Tank Administration and Cleanup			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,893	62,893
TOTAL, OBJECT OF EXPENSE		\$62,893	\$62,893
METHOD OF FINANCING:			
655	Petro Sto Tank Remed Acct	62,893	62,893
TOTAL, METHOD OF FINANCING		\$62,893	\$62,893

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 4-1-2 Hazardous Materials Cleanup			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	126,901	126,901
TOTAL, OBJECT OF EXPENSE		\$126,901	\$126,901
METHOD OF FINANCING:			
549	Waste Management Acct	42,976	42,976
550	Hazardous/Waste Remed Acc	83,925	83,925
TOTAL, METHOD OF FINANCING		\$126,901	\$126,901

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

Code	Description	Excp 2022	Excp 2023
Item Name: Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,135	70,135
TOTAL, OBJECT OF EXPENSE		\$70,135	\$70,135
METHOD OF FINANCING:			
151	Clean Air Account	13,894	13,894
153	Water Resource Management	12,534	12,534
549	Waste Management Acct	19,230	19,230
550	Hazardous/Waste Remed Acc	20,616	20,616
5094	Operating Permit Fees Account	3,861	3,861
TOTAL, METHOD OF FINANCING		\$70,135	\$70,135

4.C. Exceptional Items Strategy Request
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DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	128,148	128,148
Total, Objects of Expense	\$128,148	\$128,148

METHOD OF FINANCING:

151 Clean Air Account	106,944	106,944
5094 Operating Permit Fees Account	21,204	21,204
Total, Method of Finance	\$128,148	\$128,148

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
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DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	89,539	89,539
Total, Objects of Expense	\$89,539	\$89,539

METHOD OF FINANCING:

153 Water Resource Management	89,539	89,539
Total, Method of Finance	\$89,539	\$89,539

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	353,895	353,895
Total, Objects of Expense		\$353,895	\$353,895

METHOD OF FINANCING:

151	Clean Air Account	155,269	155,269
5094	Operating Permit Fees Account	198,626	198,626
Total, Method of Finance		\$353,895	\$353,895

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	199,469	199,469
	Total, Objects of Expense	\$199,469	\$199,469

METHOD OF FINANCING:

153	Water Resource Management	199,469	199,469
	Total, Method of Finance	\$199,469	\$199,469

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	135,482	135,482
Total, Objects of Expense	\$135,482	\$135,482

METHOD OF FINANCING:

549 Waste Management Acct	135,482	135,482
Total, Method of Finance	\$135,482	\$135,482

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,722	9,722
Total, Objects of Expense	\$9,722	\$9,722

METHOD OF FINANCING:

549 Waste Management Acct	9,722	9,722
Total, Method of Finance	\$9,722	\$9,722

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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

Service Categories:

STRATEGY: 1 Safe Drinking Water Oversight

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

CODE	DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	129,658	129,658
	Total, Objects of Expense	\$129,658	\$129,658

METHOD OF FINANCING:

153	Water Resource Management	129,658	129,658
	Total, Method of Finance	\$129,658	\$129,658

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,342,085	1,342,085
Total, Objects of Expense	\$1,342,085	\$1,342,085

METHOD OF FINANCING:

151 Clean Air Account	215,779	215,779
153 Water Resource Management	468,776	468,776
549 Waste Management Acct	290,537	290,537
550 Hazardous/Waste Remed Acc	8,316	8,316
655 Petro Sto Tank Remed Acct	76,329	76,329
5094 Operating Permit Fees Account	282,348	282,348
Total, Method of Finance	\$1,342,085	\$1,342,085

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	244,841	244,841
Total, Objects of Expense	\$244,841	\$244,841

METHOD OF FINANCING:

151 Clean Air Account	15,874	15,874
153 Water Resource Management	140,714	140,714
549 Waste Management Acct	42,800	42,800
655 Petro Sto Tank Remed Acct	34,505	34,505
5094 Operating Permit Fees Account	10,948	10,948
Total, Method of Finance	\$244,841	\$244,841

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	62,893	62,893
Total, Objects of Expense	\$62,893	\$62,893

METHOD OF FINANCING:

655 Petro Sto Tank Remed Acct	62,893	62,893
Total, Method of Finance	\$62,893	\$62,893

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	126,901	126,901
Total, Objects of Expense	\$126,901	\$126,901

METHOD OF FINANCING:

549 Waste Management Acct	42,976	42,976
550 Hazardous/Waste Remed Acc	83,925	83,925
Total, Method of Finance	\$126,901	\$126,901

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:39PM

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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,135	70,135
Total, Objects of Expense	\$70,135	\$70,135

METHOD OF FINANCING:

151 Clean Air Account	13,894	13,894
153 Water Resource Management	12,534	12,534
549 Waste Management Acct	19,230	19,230
550 Hazardous/Waste Remed Acc	20,616	20,616
5094 Operating Permit Fees Account	3,861	3,861
Total, Method of Finance	\$70,135	\$70,135

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Targeted Salary Increases for Investigators, Enforcement Coordinators, Engineers, Permit Specialist, and Attorneys

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5005 Acquisition of Information Resource Technologies

1/1 Personal Computer Replacement

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$869,451	\$658,737	\$927,451	\$658,737
Capital Subtotal OOE, Project			1	\$869,451	\$658,737	\$927,451	\$658,737
Subtotal OOE, Project			1	\$869,451	\$658,737	\$927,451	\$658,737

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account	\$182,413	\$177,059	\$185,413	\$177,059
General	CA	153	Water Resource Management	\$219,561	\$155,671	\$268,561	\$155,671
General	CA	549	Waste Management Acct	\$121,266	\$101,349	\$124,266	\$101,349
General	CA	550	Hazardous/Waste Remed Acc	\$101,697	\$0	\$102,697	\$0
General	CA	655	Petro Sto Tank Remed Acct	\$92,610	\$104,815	\$93,610	\$104,815
General	CA	5094	Operating Permit Fees Account	\$151,904	\$119,843	\$152,904	\$119,843
Capital Subtotal TOF, Project			1	\$869,451	\$658,737	\$927,451	\$658,737
Subtotal TOF, Project			1	\$869,451	\$658,737	\$927,451	\$658,737

2/2 Technology Operations & Security

Infrastructure

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$161,810	\$0	\$161,810	\$0
General	2009	OTHER OPERATING EXPENSE		\$132,000	\$207,710	\$132,000	\$207,710
General	5000	CAPITAL EXPENDITURES		\$325,443	\$378,790	\$325,443	\$378,790

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project 2

\$619,253

\$586,500

\$619,253

\$586,500

Subtotal OOE, Project 2

\$619,253

\$586,500

\$619,253

\$586,500

TYPE OF FINANCING

Capital

General CA 151 Clean Air Account

\$118,318

\$115,710

\$118,318

\$115,710

General CA 153 Water Resource Management

\$190,811

\$185,577

\$190,811

\$185,577

General CA 549 Waste Management Acct

\$111,451

\$110,404

\$111,451

\$110,404

General CA 655 Petro Sto Tank Remed Acct

\$109,496

\$92,000

\$109,496

\$92,000

General CA 5094 Operating Permit Fees Account

\$89,177

\$82,809

\$89,177

\$82,809

Capital Subtotal TOF, Project 2

\$619,253

\$586,500

\$619,253

\$586,500

Subtotal TOF, Project 2

\$619,253

\$586,500

\$619,253

\$586,500

9/9 Federal Lead & Copper Rule Revision

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$600,000

\$900,000

Capital Subtotal OOE, Project 9

\$0

\$0

\$600,000

\$900,000

Subtotal OOE, Project 9

\$0

\$0

\$600,000

\$900,000

TYPE OF FINANCING

Capital

General CA 153 Water Resource Management

\$0

\$0

\$600,000

\$900,000

Capital Subtotal TOF, Project 9

\$0

\$0

\$600,000

\$900,000

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

		\$0	\$0	\$600,000	\$900,000
Subtotal TOF, Project	9				
Capital Subtotal, Category	5005	\$1,488,704	\$1,245,237	\$2,146,704	\$2,145,237
Informational Subtotal, Category	5005				
Total, Category	5005	\$1,488,704	\$1,245,237	\$2,146,704	\$2,145,237

5006 Transportation Items

4/4 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$1,194,044	\$922,956	\$1,285,300	\$1,006,500
Capital Subtotal OOE, Project	4		\$1,194,044	\$922,956	\$1,285,300	\$1,006,500
Subtotal OOE, Project	4		\$1,194,044	\$922,956	\$1,285,300	\$1,006,500

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$6,478	\$6,283	\$0	\$0
General	CA	88	Low-level Waste Acct	\$0	\$0	\$28,000	\$0
General	CA	151	Clean Air Account	\$223,654	\$174,964	\$182,617	\$182,618
General	CA	153	Water Resource Management	\$427,115	\$339,942	\$546,699	\$320,899
General	CA	158	Watermaster Administration	\$45,085	\$46,545	\$99,000	\$99,000
General	CA	549	Waste Management Acct	\$246,648	\$125,625	\$193,113	\$168,114
General	CA	550	Hazardous/Waste Remed Acc	\$5,355	\$25,298	\$15,326	\$15,327
General	CA	655	Petro Sto Tank Remed Acct	\$87,474	\$72,397	\$79,936	\$79,935
General	CA	5094	Operating Permit Fees Account	\$152,235	\$131,902	\$140,609	\$140,607

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal TOF, Project	4	\$1,194,044	\$922,956	\$1,285,300	\$1,006,500
Subtotal TOF, Project	4	\$1,194,044	\$922,956	\$1,285,300	\$1,006,500
Capital Subtotal, Category	5006	\$1,194,044	\$922,956	\$1,285,300	\$1,006,500
Informational Subtotal, Category	5006				
Total, Category	5006	\$1,194,044	\$922,956	\$1,285,300	\$1,006,500

5007 Acquisition of Capital Equipment and Items

5/5 Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$48,500	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$1,344,580	\$295,000	\$990,990	\$292,790
Capital Subtotal OOE, Project	5		\$1,393,080	\$295,000	\$990,990	\$292,790
Subtotal OOE, Project	5		\$1,393,080	\$295,000	\$990,990	\$292,790

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account	\$711,097	\$177,000	\$554,594	\$175,674
General	CA	5094	Operating Permit Fees Account	\$681,983	\$118,000	\$436,396	\$117,116
Capital Subtotal TOF, Project	5			\$1,393,080	\$295,000	\$990,990	\$292,790
Subtotal TOF, Project	5			\$1,393,080	\$295,000	\$990,990	\$292,790

6/6 Safety Improvements for Houston Regional Office

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$150,000	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$740,000	\$0
Capital Subtotal OOE, Project 6		\$0	\$0	\$890,000	\$0
Subtotal OOE, Project 6		\$0	\$0	\$890,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 151 Clean Air Account	\$0	\$0	\$298,000	\$0
General	CA 153 Water Resource Management	\$0	\$0	\$236,800	\$0
General	CA 549 Waste Management Acct	\$0	\$0	\$177,600	\$0
General	CA 5094 Operating Permit Fees Account	\$0	\$0	\$177,600	\$0
Capital Subtotal TOF, Project 6		\$0	\$0	\$890,000	\$0
Subtotal TOF, Project 6		\$0	\$0	\$890,000	\$0
Capital Subtotal, Category 5007		\$1,393,080	\$295,000	\$1,880,990	\$292,790
Informational Subtotal, Category 5007					
Total, Category 5007		\$1,393,080	\$295,000	\$1,880,990	\$292,790

7000 Data Center Consolidation

3/3 Data Center Services

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595
Capital Subtotal OOE, Project 3		\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal OOE, Project 3			\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$4,596,677	\$4,328,183	\$4,462,430	\$4,462,430
General	CA	151 Clean Air Account	\$2,971,958	\$2,566,635	\$2,733,469	\$2,733,470
General	CA	153 Water Resource Management	\$1,246,422	\$1,152,850	\$1,714,411	\$1,714,411
General	CA	468 Occupational Licensing	\$52,092	\$48,181	\$1,550,136	\$1,550,137
General	CA	549 Waste Management Acct	\$1,853,906	\$1,714,729	\$2,657,876	\$2,657,875
General	CA	550 Hazardous/Waste Remed Acc	\$757,599	\$3,723,412	\$2,240,506	\$2,240,505
General	CA	655 Petro Sto Tank Remed Acct	\$133,209	\$123,208	\$128,209	\$128,208
General	CA	5071 Texas Emissions Reduction Plan	\$48,909	\$45,238	\$0	\$0
General	CA	5094 Operating Permit Fees Account	\$208,389	\$192,744	\$356,558	\$356,559
Capital Subtotal TOF, Project 3			\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595
Subtotal TOF, Project 3			\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595
Capital Subtotal, Category 7000			\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595
Informational Subtotal, Category 7000						
Total, Category 7000			\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

7/7 CAPPS ERP System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$366,726	\$287,152	\$1,352,509	\$1,352,509
General	1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$711,546	\$387,848	\$751,000	\$1,051,000
General	2005 TRAVEL	\$0	\$0	\$29,077	\$13,846
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$76,909	\$42,909
Capital Subtotal OOE, Project 7		\$1,078,272	\$675,000	\$2,209,495	\$2,460,264
Subtotal OOE, Project 7		\$1,078,272	\$675,000	\$2,209,495	\$2,460,264
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 151 Clean Air Account	\$94,763	\$85,434	\$415,949	\$478,641
General	CA 153 Water Resource Management	\$209,763	\$122,589	\$484,758	\$522,450
General	CA 549 Waste Management Acct	\$215,922	\$160,727	\$520,644	\$558,837
General	CA 550 Hazardous/Waste Remed Acc	\$271,413	\$212,500	\$271,799	\$267,529
General	CA 655 Petro Sto Tank Remed Acct	\$167,040	\$0	\$227,863	\$298,594
General	CA 5094 Operating Permit Fees Account	\$119,371	\$93,750	\$288,482	\$334,213
Capital Subtotal TOF, Project 7		\$1,078,272	\$675,000	\$2,209,495	\$2,460,264
Subtotal TOF, Project 7		\$1,078,272	\$675,000	\$2,209,495	\$2,460,264
Capital Subtotal, Category 8000		\$1,078,272	\$675,000	\$2,209,495	\$2,460,264
Informational Subtotal, Category 8000					
Total, Category 8000		\$1,078,272	\$675,000	\$2,209,495	\$2,460,264

9500 Legacy Modernization

8/8 Air and Water Monitoring Data Mmgt System

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,250,000	\$0
	Capital Subtotal OOE, Project 8	\$0	\$0	\$1,250,000	\$0
	Subtotal OOE, Project 8	\$0	\$0	\$1,250,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 151 Clean Air Account	\$0	\$0	\$500,000	\$0
General	CA 153 Water Resource Management	\$0	\$0	\$250,000	\$0
General	CA 5094 Operating Permit Fees Account	\$0	\$0	\$500,000	\$0
	Capital Subtotal TOF, Project 8	\$0	\$0	\$1,250,000	\$0
	Subtotal TOF, Project 8	\$0	\$0	\$1,250,000	\$0
	Capital Subtotal, Category 9500	\$0	\$0	\$1,250,000	\$0
	Informational Subtotal, Category 9500				
	Total, Category 9500	\$0	\$0	\$1,250,000	\$0
AGENCY TOTAL -CAPITAL		\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **8:39:40PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$4,603,155	\$4,334,466	\$4,462,430	\$4,462,430
General	88 Low-level Waste Acct	\$0	\$0	\$28,000	\$0
General	151 Clean Air Account	\$4,302,203	\$3,296,802	\$4,988,360	\$3,863,172
General	153 Water Resource Management	\$2,293,672	\$1,956,629	\$4,292,040	\$3,799,008
General	158 Watermaster Administration	\$45,085	\$46,545	\$99,000	\$99,000
General	468 Occupational Licensing	\$52,092	\$48,181	\$1,550,136	\$1,550,137
General	549 Waste Management Acct	\$2,549,193	\$2,212,834	\$3,784,950	\$3,596,579
General	550 Hazardous/Waste Remed Acc	\$1,136,064	\$3,961,210	\$2,630,328	\$2,523,361
General	655 Petro Sto Tank Remed Acct	\$589,829	\$392,420	\$639,114	\$703,552
General	5071 Texas Emissions Reduction Plan	\$48,909	\$45,238	\$0	\$0
General	5094 Operating Permit Fees Account	\$1,403,059	\$739,048	\$2,141,726	\$1,151,147
Total, Method of Financing-Capital		\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386
Total, Method of Financing		\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386
Total, Type of Financing-Capital		\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386
Total, Type of Financing		\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Tech Operation & Security Infra

PROJECT DESCRIPTION

General Information

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

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

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5-7 years	
Estimated/Actual Project Cost	\$1,205,753	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Refreshing the current campus hardware as part of the standard 5-7 year lifecycle provides for increased capacity, scalability and flexibility; updated security features, and on-going technical support and maintenance. Replacement and purchase of network monitoring tools, and network and security equipment allows the agency to meet needs and fill gaps as discovered through various network and security audits and assessments.

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

Beneficiaries: TCEQ

5.B. Capital Budget Project Information
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Frequency of Use and External Factors Affecting Use:

Frequency of use: Daily. External Factors: none

5.B. Capital Budget Project Information
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	3	Project Name:	Data Center Services

PROJECT DESCRIPTION

General Information

Texas Government Code Chapter 2054 Subchapter L Statewide Technology Centers requires the Department of Information Resources (DIR) to provide contract management and oversight functions for consolidated statewide data center contracts. The TCEQ is required to have an interagency agreement with Department of Information Resources (DIR) for Data Center Services (DCS). TCEQ servers, databases, and websites reside in the state data centers, and the hardware and software supporting these systems, as well as services such as data backups, are funded through this budget. Related costs are included to comply with security and supportability standards enforced by the DCS program. In 2018 DIR began offering additional services within DCS funding under a Shared Technology Services umbrella; such as Managed Application Services (MAS) for application development and maintenance, Security Services to scan and monitor for vulnerabilities, and Public Cloud to take advantage of third-party cloud solutions. TCEQ is leveraging MAS to modernize its legacy Occupational Licensing (OL) and Commissioner Integrated Database (CID) applications, building on the success of previous Critical Technology Upgrade (CTU) modernization projects and using the new, standard agency technology framework. The risk of limited support options for the old technology exists while the legacy applications continue to be maintained. The new CTU framework provides increased efficiencies and a web-based approach better adapted to remote working. The new CTU applications will also have strengthened information security and comply with required accessibility standards.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5-7 years	
Estimated/Actual Project Cost	\$31,687,190	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The information technology infrastructure services provided by the Data Center Consolidation project are essential to every regulatory, environmental, and administrative function of the agency. Under the law, TCEQ is required to use the DIR to manage these services.

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

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

Frequency of Use and External Factors Affecting Use:

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

5.B. Capital Budget Project Information
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DATE: 10/2/2020
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	4	Project Name:	Vehicle Replacement

PROJECT DESCRIPTION

General Information

In order to continue fulfilling the responsibilities within TCEQ, vehicles are requiring replacement when the following criteria apply: mileage over 150,000, over 10 years old, unsafe to operate, or deemed uneconomical to repair and operate. These vehicles include cars, vans and other large vehicles. The vehicles are primarily used for field investigations, monitoring, emergency response, and special investigations which may require the transportation of equipment to the site.

PLCS Tracking Key

Number of Units / Average Unit Cost varies
Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 9-12 years
Estimated/Actual Project Cost \$2,291,800
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

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

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

Project Location: TCEQ Headquarters and Field Offices located throughout the state of Texas

Beneficiaries: TCEQ staff, general public and regulated communities

Frequency of Use and External Factors Affecting Use:

Daily Use

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

PROJECT DESCRIPTION

General Information

The Monitoring and Analysis Equipment project includes replacement of aging instrumentation and equipment within the Texas air monitoring network, replacement of optical gas imaging cameras (OGIC), and adds mobile monitoring survey equipment for quick deployment along the coast.

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

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

The survey equipment would conduct in-transit surveys of target pollutants typically associated with large industry. This equipment would be housed along the coastal areas - Houston, Beaumont and Corpus Christi for routine investigations or for response to emergency events. The equipment would provide in-transit measurement and mapping of target pollutants typically associated with large industry, including BTEX, styrene, 1,3-butadiene, formaldehyde, ozone, NOx, and SO2 concentrations.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required		2024	2025
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7-10 years		
Estimated/Actual Project Cost	\$1,283,780		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
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Explanation: To ensure Texas remains in compliance with Federal Clean Air Act and federal air monitoring requirements under 40 Code of Federal Regulations Part 58, including monitoring for compliance with the National Ambient Air Quality Standards (NAAQS). Failure to adequately maintain accurate and reliable instrumentation could result in loss of data, impacting the state's compliance with federal data requirements, ability to provide data to public, and ability to analyze air quality improvements.

Project Location: Statewide - Air Monitoring Network

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

Frequency of Use and External Factors Affecting Use:

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

5.B. Capital Budget Project Information
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DATE: 10/2/2020
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	6	Project Name:	Safety Improvements for Houston Reg

PROJECT DESCRIPTION

General Information

The TCEQ is replacing modular furniture in the Houston Regional Office to ensure reliable and safe work spaces, to remove workflow impediments, and to maximize overall efficiency and employee productivity. The agency is not able to replace parts for Knoll-branded modular furniture. Some offices and office clusters remain without power, have limited functional receptacles due to faulty/worn jumpers, and have exposed wiring.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost varies
Estimated Completion Date During the FY22-23 Biennium.

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 years	
Estimated/Actual Project Cost	\$890,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

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

Explanation: The current regional office was configured and furnished circa 1995. The current Knoll-branded modular system was discontinued years ago and parts are no longer available. Replacement of the modular furniture is aimed at ensuring reliable and safe work spaces, removing workflow impediments, and maximizing overall efficiency and employee productivity.

Project Location: Houston Regional Office

Beneficiaries: TCEQ Agency Staff, General Public

Frequency of Use and External Factors Affecting Use:
 Continuous use; increased use afterhours and on weekends during response activities.

5.B. Capital Budget Project Information
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DATE: 10/2/2020
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	7	Project Name:	CAPPS ERP System

PROJECT DESCRIPTION

General Information

The TCEQ is in the process of moving to the Centralized Accounting and Payroll/Personnel System (CAPPS). The agency deployed to HR/Payroll in FY 20 and plans to deploy to Financials in the upcoming biennium. For HR/Payroll, the agency continues to allocate resources to support business processes where gaps existed between agency applications and the CAPPS HR/Payroll system. These resources are also managing the additional workload, documenting changes in processes, staff training, and serving as CAPPS experts, which is especially more challenging in the current, primarily remote working posture. Given the greater complexity of CAPPS Financials and the extent of the agency's financial operations, TCEQ will need to expend significant time and personnel resources to the Financials deployment. Subject matter experts (SMEs) will focus on analyzing and adjusting, as necessary, agency budget and financial processes, data flows, reporting, and systems' requirements to sync with CAPPS Financials and fully address gaps. The agency staff will shift at least 30 hours of their weekly workload toward CAPPS Financials to support this implementation plan. Resources will be allocated to backfill key budget and financial positions to continue the everyday workload, while working in partnership with SMEs in areas to include testing, documentation development, communication, and training. Contractors skilled in CAPPS/PeopleSoft will provide systems' analysis, reporting, data warehousing and other guidance, to ensure efficient continuity of operations pre and post implementation.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	During the FY22-23 Biennium.

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Statewide System	
Estimated/Actual Project Cost	\$4,669,759	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

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

Explanation: CAPPS provides a single financials and human resources (HR)/payroll administration software solution. Agency functions are recorded in a common data language on an interconnected system that allows financial and HR/payroll departments to exchange information quickly, safely and reliably. TCEQ deployed HR/Payroll in FY 20/21 and is expected to deploy Financials in FY 22/23.

5.B. Capital Budget Project Information
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Project Location: TCEQ Park35 campus and 16 regional offices throughout Texas.

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	8	Project Name:	Air and Water Monitoring Data Mmgt

PROJECT DESCRIPTION

General Information

The collection of real-time ambient air and surface water monitoring data from several hundred stationary monitoring samplers is currently managed by 25-year old technology that is no longer supported by the software vendor. The Air and Water Monitoring Data Management System will implement a modern data management system to collect, analyze, and display monitoring data. It will provide a modern technology platform including data storage and continued public access to the monitoring data. TCEQ will be able to provide contemporary interfaces such as mobile, web-based, online accessibility allowing secure and more streamlined user access to tools and reports for its customers including the general public. The new system will also accommodate software industry standard licensing which would allow the agency the discretion to partner with outside monitoring entities and add new monitoring sites as needed.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date FY2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years	
Estimated/Actual Project Cost	\$1,250,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

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

Explanation: The existing data management system is built on 25-year-old technology that will no longer be supported by the vendor and is written in a proprietary code that cannot be modified without support from the vendor.
 A new data management system would provide a modern technology platform including data storage and continued public access to the monitoring data.

Project Location: TCEQ Central Office

Beneficiaries: TCEQ Agency Staff, General Public, Federal, State, and Local agencies, Regulated Communities

Frequency of Use and External Factors Affecting Use:

The data management system is used daily to continuously collect monitoring data and display those data publicly.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Federal Lead & Copper Rule Revision

PROJECT DESCRIPTION

General Information

To develop a new database for the implementation of the proposed Lead and Copper Rule Revisions (LCRR) and the Water Infrastructure Improvement for the Nation (WIIN) Act . The database is needed to be able to house drinking water data and perform compliance determinations required by the proposed LCRR. For greater efficiency and to meet EPA grant requirements, WIIN grant activities for lead testing in schools and childcare facilities will be tracked and reported to EPA using the database .

PLCS Tracking Key N/A
Number of Units / Average Unit Cost varies
Estimated Completion Date During the FY22-23 Biennium.

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years	
Estimated/Actual Project Cost	\$1,500,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025	2026	
0	0	0	0	0	0

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

Explanation: The TCEQ does not have an existing database to house the inventory, data, tracking, and compliance components required for the implementation of the EPA's proposed LCRR and the WIIN's Voluntary Lead Testing in School and Child Care Program Drinking Water Grant requirements. The current database and its ancilliary processes will not accommodate the multitude of new requirements and compliance activities of the proposed LCRR. Implementation is required by the Safe Drinking Water Act.

Project Location: TCEQ Austin (Park 35) Location

Beneficiaries: TCEQ, the regulated community, state, federal, and local agencies, and the general public.

Frequency of Use and External Factors Affecting Use:

This database will be used daily. External factors affecting use include reporting requirement from the EPA and grant requirements of the associated PWSS and WIIN grant programs.

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Personal Computer Replacement</i>						
<u>GENERAL BUDGET</u>						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	\$9,000	\$0
	6-1-2	INFORMATION RESOURCES	869,451	658,737	873,451	658,737
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	17,000	0
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	11,000	0
	2-1-1	SAFE DRINKING WATER	0	0	17,000	0
		TOTAL, PROJECT	\$869,451	\$658,737	\$927,451	\$658,737
<i>2/2 Tech Operation & Security Infra</i>						
<u>GENERAL BUDGET</u>						
Capital	6-1-2	INFORMATION RESOURCES	619,253	586,500	619,253	586,500
		TOTAL, PROJECT	\$619,253	\$586,500	\$619,253	\$586,500
<i>9/9 Federal Lead & Copper Rule Revision</i>						
<u>GENERAL BUDGET</u>						
Capital	2-1-1	SAFE DRINKING WATER	0	0	600,000	900,000
		TOTAL, PROJECT	\$0	\$0	\$600,000	\$900,000

5006 Transportation Items

4/4 Vehicle Replacement

GENERAL BUDGET

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	6-1-1	CENTRAL ADMINISTRATION	40,830	54,000	\$54,000	\$54,000
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	118,574	96,878	93,226	93,226
	1-1-2	WATER ASSESSMENT AND PLANNING	63,283	55,973	90,000	90,000
	1-3-1	RADIOACTIVE MATERIALS MGMT	0	0	28,000	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	941,442	716,105	912,474	749,274
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	29,915	0	107,600	20,000
TOTAL, PROJECT			\$1,194,044	\$922,956	\$1,285,300	\$1,006,500

5007 Acquisition of Capital Equipment and Items

5/5 Monitoring and Analysis Equipment

GENERAL BUDGET

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	1,393,080	295,000	590,990	292,790
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	400,000	0
TOTAL, PROJECT			\$1,393,080	\$295,000	\$990,990	\$292,790

6/6 Safety Improvements for Houston Reg

GENERAL BUDGET

Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	890,000	0
TOTAL, PROJECT			\$0	\$0	\$890,000	\$0

7000 Data Center Consolidation

3/3 Data Center Services

GENERAL BUDGET

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	6-1-2	INFORMATION RESOURCES	11,672,161	13,895,180	\$15,843,595	\$15,843,595
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	197,000	0	0	0
TOTAL, PROJECT			\$11,869,161	\$13,895,180	\$15,843,595	\$15,843,595

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

7/7 CAPPS ERP System

GENERAL BUDGET

Capital	6-1-1	CENTRAL ADMINISTRATION	816,469	589,566	1,849,760	2,113,337
	6-1-2	INFORMATION RESOURCES	261,803	85,434	359,735	346,927
TOTAL, PROJECT			\$1,078,272	\$675,000	\$2,209,495	\$2,460,264

9500 Legacy Modernization

8/8 Air and Water Monitoring Data Mngt

GENERAL BUDGET

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	1,000,000	0
	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	250,000	0
TOTAL, PROJECT			\$0	\$0	\$1,250,000	\$0

TOTAL CAPITAL, ALL PROJECTS			\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386
TOTAL INFORMATIONAL, ALL PROJECTS						
TOTAL, ALL PROJECTS			\$17,023,261	\$17,033,373	\$24,616,084	\$21,748,386

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 8:39:41PM

Agency Code: **582** Agency name: **Commission on Environmental Quality**
 Project Number: **9** Project name: **Federal Lead & Copper Rule Revision**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE	\$100,000	\$100,000	\$100,000	\$100,000
METHOD OF FINANCING:				
153 Water Resource Management	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCING	\$100,000	\$100,000	\$100,000	\$100,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Additional funding may be needed in FY 2024 through 2026 for modifications or maintenance, \$100K, each year.

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5005 Acquisition of Information Resource Technologies					
1 Personal Computer Replacement					
OOE					
Capital					
2-1-1 SAFE DRINKING WATER					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	17,000	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	17,000	0
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	11,000	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	9,000	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	869,451	658,737	873,451	658,737
TOTAL, OOE's		\$869,451	\$658,737	927,451	658,737
MOF					
GR DEDICATED					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 Personal Computer Replacement					
Capital					
2-1-1 SAFE DRINKING WATER					
<u>General Budget</u>					
153	Water Resource Management	0	0	17,000	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
153	Water Resource Management	0	0	17,000	0
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
<u>General Budget</u>					
153	Water Resource Management	0	0	11,000	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
151	Clean Air Account	0	0	3,000	0
153	Water Resource Management	0	0	3,000	0
549	Waste Management Acct	0	0	3,000	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
151	Clean Air Account	182,413	177,059	182,413	177,059
153	Water Resource Management	219,561	155,671	220,561	155,671
549	Waste Management Acct	121,266	101,349	121,266	101,349
550	Hazardous/Waste Remed Acc	101,697	0	102,697	0
655	Petro Sto Tank Remed Acct	92,610	104,815	93,610	104,815
5094	Operating Permit Fees Account	151,904	119,843	152,904	119,843
TOTAL, GR DEDICATED		\$869,451	\$658,737	927,451	658,737

582 Commission on Environmental Quality

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Personal Computer Replacement					
	TOTAL, MOFs	\$869,451	\$658,737	\$927,451	\$658,737
2 Tech Operation & Security Infra					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	161,810	0	161,810	0
2009	OTHER OPERATING EXPENSE	132,000	207,710	132,000	207,710
5000	CAPITAL EXPENDITURES	325,443	378,790	325,443	378,790
	TOTAL, OOE's	\$619,253	\$586,500	619,253	586,500
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
151	Clean Air Account	118,318	115,710	118,318	115,710
153	Water Resource Management	190,811	185,577	190,811	185,577
549	Waste Management Acct	111,451	110,404	111,451	110,404
655	Petro Sto Tank Remed Acct	109,496	92,000	109,496	92,000
5094	Operating Permit Fees Account	89,177	82,809	89,177	82,809
	TOTAL, GR DEDICATED	\$619,253	\$586,500	619,253	586,500
	TOTAL, MOFs	\$619,253	\$586,500	619,253	586,500

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
9 Federal Lead & Copper Rule Revision					
OOE					
Capital					
2-1-1 SAFE DRINKING WATER					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	600,000	900,000
TOTAL, OOE's		\$0	\$0	600,000	900,000
MOF					
GR DEDICATED					
Capital					
2-1-1 SAFE DRINKING WATER					
<u>General Budget</u>					
153	Water Resource Management	0	0	600,000	900,000
TOTAL, GR DEDICATED		\$0	\$0	600,000	900,000
TOTAL, MOF's		\$0	\$0	600,000	900,000

5006 Transportation Items

582 Commission on Environmental Quality

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Vehicle Replacement					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	118,574	96,878	93,226	93,226
1-1-2 WATER ASSESSMENT AND PLANNING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	63,283	55,973	90,000	90,000
1-3-1 RADIOACTIVE MATERIALS MGMT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	28,000	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	941,442	716,105	912,474	749,274
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	29,915	0	107,600	20,000
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	40,830	54,000	54,000	54,000
TOTAL, OOE's		\$1,194,044	\$922,956	1,285,300	1,006,500

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 Vehicle Replacement					
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
1	General Revenue Fund	6,478	6,283	0	0
TOTAL, GENERAL REVENUE FUNDS		\$6,478	\$6,283	0	0
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	82,744	58,127	55,935	55,936
5094	Operating Permit Fees Account	35,830	38,751	37,291	37,290
1-1-2 WATER ASSESSMENT AND PLANNING					
<u>General Budget</u>					
153	Water Resource Management	63,283	55,973	90,000	90,000
1-3-1 RADIOACTIVE MATERIALS MGMT					
<u>General Budget</u>					
88	Low-level Waste Acct	0	0	28,000	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
151	Clean Air Account	132,401	107,635	117,480	117,480
153	Water Resource Management	335,554	269,563	364,693	201,493
158	Watermaster Administration	45,085	46,545	99,000	99,000

582 Commission on Environmental Quality

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Vehicle Replacement					
549	Waste Management Acct	218,910	117,210	154,698	154,699
550	Hazardous/Waste Remed Acc	5,355	25,298	15,326	15,327
655	Petro Sto Tank Remed Acct	87,474	57,147	64,686	64,685
5094	Operating Permit Fees Account	110,185	86,424	96,591	96,590
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
<u>General Budget</u>					
153	Water Resource Management	14,958	0	77,600	15,000
549	Waste Management Acct	14,957	0	30,000	5,000
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
151	Clean Air Account	8,509	9,202	9,202	9,202
153	Water Resource Management	13,320	14,406	14,406	14,406
549	Waste Management Acct	12,781	8,415	8,415	8,415
655	Petro Sto Tank Remed Acct	0	15,250	15,250	15,250
5094	Operating Permit Fees Account	6,220	6,727	6,727	6,727
TOTAL, GR DEDICATED		\$1,187,566	\$916,673	1,285,300	1,006,500
TOTAL, MOFs		\$1,194,044	\$922,956	1,285,300	1,006,500

5007 Acquisition of Capital Equipment and Items

582 Commission on Environmental Quality

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Monitoring and Analysis Equipment					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	48,500	0	0	0
5000	CAPITAL EXPENDITURES	1,344,580	295,000	590,990	292,790
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	400,000	0
TOTAL, OOE's		\$1,393,080	\$295,000	990,990	292,790
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	711,097	177,000	354,594	175,674
5094	Operating Permit Fees Account	681,983	118,000	236,396	117,116
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
151	Clean Air Account	0	0	200,000	0
5094	Operating Permit Fees Account	0	0	200,000	0
TOTAL, GR DEDICATED		\$1,393,080	\$295,000	990,990	292,790
TOTAL, MOFs		\$1,393,080	\$295,000	990,990	292,790

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
6 Safety Improvements for Houston Reg					
OOE					
Capital					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	150,000	0
2009	OTHER OPERATING EXPENSE	0	0	740,000	0
TOTAL, OOE's		\$0	\$0	890,000	0
MOF					
GR DEDICATED					
Capital					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
151	Clean Air Account	0	0	298,000	0
153	Water Resource Management	0	0	236,800	0
549	Waste Management Acct	0	0	177,600	0
5094	Operating Permit Fees Account	0	0	177,600	0
TOTAL, GR DEDICATED		\$0	\$0	890,000	0
TOTAL, MOF's		\$0	\$0	890,000	0

7000 Data Center Consolidation

582 Commission on Environmental Quality

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Data Center Services					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	197,000	0	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	11,672,161	13,895,180	15,843,595	15,843,595
TOTAL, OOE's		\$11,869,161	\$13,895,180	15,843,595	15,843,595
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	4,596,677	4,328,183	4,462,430	4,462,430
TOTAL, GENERAL REVENUE FUNDS		\$4,596,677	\$4,328,183	4,462,430	4,462,430
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	197,000	0	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 Data Center Services					
151	Clean Air Account	2,774,958	2,566,635	2,733,469	2,733,470
153	Water Resource Management	1,246,422	1,152,850	1,714,411	1,714,411
468	Occupational Licensing	52,092	48,181	1,550,136	1,550,137
549	Waste Management Acct	1,853,906	1,714,729	2,657,876	2,657,875
550	Hazardous/Waste Remed Acc	757,599	3,723,412	2,240,506	2,240,505
655	Petro Sto Tank Remed Acct	133,209	123,208	128,209	128,208
5071	Texas Emissions Reduction Plan	48,909	45,238	0	0
5094	Operating Permit Fees Account	208,389	192,744	356,558	356,559
	TOTAL, GR DEDICATED	\$7,272,484	\$9,566,997	11,381,165	11,381,165
	TOTAL, MOFs	\$11,869,161	\$13,895,180	15,843,595	15,843,595

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
7 CAPPS ERP System					
OOE					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	314,365	276,718	1,058,493	1,058,493
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	502,104	312,848	711,894	1,011,894
2005	TRAVEL	0	0	21,807	10,384
2009	OTHER OPERATING EXPENSE	0	0	57,566	32,566
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	52,361	10,434	294,016	294,016
2001	PROFESSIONAL FEES AND SERVICES	209,442	75,000	39,106	39,106
2005	TRAVEL	0	0	7,270	3,462
2009	OTHER OPERATING EXPENSE	0	0	19,343	10,343
TOTAL, OOE's		\$1,078,272	\$675,000	2,209,495	2,460,264
MOF					
GR DEDICATED					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
7 CAPPS ERP System					
151	Clean Air Account	0	0	340,544	403,236
153	Water Resource Management	209,763	122,589	484,758	522,450
549	Waste Management Acct	215,922	160,727	520,644	558,837
550	Hazardous/Waste Remed Acc	271,413	212,500	193,565	193,565
655	Petro Sto Tank Remed Acct	0	0	100,000	175,000
5094	Operating Permit Fees Account	119,371	93,750	210,249	260,249
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
151	Clean Air Account	94,763	85,434	75,405	75,405
550	Hazardous/Waste Remed Acc	0	0	78,234	73,964
655	Petro Sto Tank Remed Acct	167,040	0	127,863	123,594
5094	Operating Permit Fees Account	0	0	78,233	73,964
TOTAL, GR DEDICATED		\$1,078,272	\$675,000	2,209,495	2,460,264
TOTAL, MOFs		\$1,078,272	\$675,000	2,209,495	2,460,264

9500 Legacy Modernization

582 Commission on Environmental Quality

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
8 Air and Water Monitoring Data Mngt					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,000,000	0
1-1-2 WATER ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	250,000	0
TOTAL, OOE's		\$0	\$0	1,250,000	0
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	0	0	500,000	0
5094	Operating Permit Fees Account	0	0	500,000	0
1-1-2 WATER ASSESSMENT AND PLANNING					
<u>General Budget</u>					
153	Water Resource Management	0	0	250,000	0
TOTAL, GR DEDICATED		\$0	\$0	1,250,000	0
TOTAL, MOF's		\$0	\$0	1,250,000	0

582 Commission on Environmental Quality

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$4,603,155	\$4,334,466	4,462,430	4,462,430
GR DEDICATED	\$12,420,106	\$12,698,907	20,153,654	17,285,956
TOTAL, GENERAL BUDGET	17,023,261	17,033,373	24,616,084	21,748,386
TOTAL, ALL PROJECTS	\$17,023,261	\$17,033,373	24,616,084	21,748,386

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/2/2020**
 Time: **8:39:41PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	32.9 %	19.6%	-13.3%	\$32,203	\$164,043	32.9 %	22.4%	-10.5%	\$45,595	\$203,760	
23.7%	Professional Services	23.7 %	15.5%	-8.2%	\$830,198	\$5,373,354	23.7 %	8.3%	-15.4%	\$419,117	\$5,070,419	
26.0%	Other Services	26.0 %	44.2%	18.2%	\$19,669,436	\$44,507,089	26.0 %	40.4%	14.4%	\$20,660,660	\$51,108,600	
21.1%	Commodities	21.2 %	38.1%	16.9%	\$3,385,876	\$8,889,799	21.1 %	48.1%	27.0%	\$2,964,358	\$6,166,748	
	Total Expenditures		40.6%		\$23,917,713	\$58,934,285		38.5%		\$24,089,730	\$62,549,527	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of the three, or 67% of the applicable statewide HUB procurement goals in FY 2018 and FY 2019.

Applicability:

The Heavy Construction and Building Construction procurement categories are not applicable to agency operations . The agency does not have strategies or programs related to construction. Expenditures in the Special Trade Services category are contingent upon decisions made by the Texas Facilities Commission (TFC), and/or private leaseholders. Most Special Trade services are handled by TFC and by private leaseholders, for our leased buildings. The Texas Commission on Environmental Quality (TCEQ) reports the actual on this category because, the Comptroller maintains Special Trade data as a TCEQ category in USAS, although it is not an agency goal. Expenditures in the Other Services procurement category exceeded the goal. Most Other Services contracts were awarded thru direct contracts to prime HUB contractors for Information Technology (IT), and Remediation Services. Expenditures in the Commodities procurement category exceeded the goal. Most commodities contracts were awarded to HUB vendors for computer equipment and software as well as for furnishings and equipment.

Factors Affecting Attainment:

The Professional Services category did not meet the goal in fiscal years 2018 and 2019. Professional Services at TCEQ consists mostly of environmental engineering services and HUB utilization is derived predominately from direct contracts to HUB vendors. The completion of contracts previously awarded to HUB vendors impacted the agency's HUB performance for Professional Services in FY 2018 and FY 2019. In addition, a factor that continues to impact and dilute the agency's HUB attainment is payments to governmental entities within this category. In the 2018-2019 biennium, TCEQ's government payments were \$4M and \$5M, respectively. Without governmental payments, the agency's actual HUB utilization in this category was 16.28% for FY 2018 and 9.89% for FY 2019. The agency makes every effort to provide outreach and to include HUBs in direct and indirect subcontracting for all of procurement opportunities available at TCEQ.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/2/2020**
Time: **8:39:41PM**

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

"Good-Faith" Efforts:

The agency complies with the good faith effort requirements in accordance with Texas Government Code, Chapter 2161 and the Texas Administrative Code, Title 34. To that end, the agency continues to maintain an aggressive outreach plan (which included attending 23 Economic Opportunity Forums in FY 2018 and 35 in FY 2019) to educate HUB vendors on opportunities available through TCEQ. The agency sends solicitation notifications, to all certified HUB vendors, of opportunities posted on the Electronic State Business Daily (ESBD). The TCEQ also invites HUB vendors to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences. HUB Program staff attend TCEQ's Contract Kick-Off meetings with (internal) program areas and awarded primes to ensure HUB program compliance, and to ensure that Good Faith Efforts' processes are followed. The HUB Program Section conducts annual training sessions for project managers and/or contract managers to ensure compliance with HUB contract requirements. TCEQ works closely with prime contractors to maintain HUB compliance throughout the duration of the agency's contracts.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: Elizabeth Sifuentez Koch	Date: October 2, 2020	
Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Art IX, Sec 18.48-HB 723: River Basin Models	545,534	1,616,466	-	-
Art IX, Sec 18.71-SB 711: Safety Recall	400,000	400,000	-	-
Art VI-Rider 29 Emission Reductions Technologies	4,000,000	-	-	-
Total, All Projects	4,945,534	2,016,466	-	-

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: Elizabeth Sifuentez Koch	Date: October 2, 2020
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2020-21 PROJECT: Art IX, Sec 18.48-HB 723: River Basin Models ALLOCATION TO STRATEGY: A.1.2	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.2	2001	Professional Fees and Services	545,534	1,616,466	-	-
		Total, Object of Expense	545,534	1,616,466	-	-
Method of Financing:						
A.1.2	0153	Water Resource Management Account - Dedicated	545,534	1,616,466	-	-
		Total, Method of Financing	545,534	1,616,466	-	-

Project Description for the 2020-21 Biennium: TCEQ received \$2,162,000 in the 2020-21 biennium to obtain or develop water availability models for the Brazos, Neches, Red, and Rio Grande River Basins.
Project Description and Allocation Purpose for the 2022-23 Biennium: Not applicable

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: Elizabeth Sifuentez Koch	Date: October 2, 2020
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2020-21 PROJECT: Art IX, Sec 18.71-SB 711: Safety Recall ALLOCATION TO STRATEGY: A.1.2	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.1	2001	Professional Fees and Services	400,000	400,000	-	-
Total, Object of Expense			400,000	400,000	-	-
Method of Financing:						
A.1.1	0151	Clean Air Account - Dedicated	400,000	400,000	-	-
Total, Method of Financing			400,000	400,000	-	-

Project Description for the 2020-21 Biennium:
TCEQ received \$800,000 in 2020-21 biennium to modify emissions software to align the safety inspection and allow safety recall information to be included in a vehicle inspection report.

Project Description and Allocation Purpose for the 2022-23 Biennium:
Not Applicable

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: Elizabeth Sifuentez Koch	Date: October 2, 2020
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2020-21 PROJECT: Art VI-Rider 29 Emission Reductions Technologies ALLOCATION TO STRATEGY: A.1.1	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.1	4000	Grants	4,000,000	-	-	-
		Total, Object of Expense	4,000,000	-	-	-
Method of Financing:						
A.1.1	0001	General Revenue	4,000,000	-	-	-
		Total, Method of Financing	4,000,000	-	-	-

Project Description for the 2020-21 Biennium:
TCEQ received \$4,000,000 in the 2020-21 biennium to contract with the University of Houston to support projects that reduce emissions through improvements in energy production efficiency using supercritical carbon dioxide.

Project Description and Allocation Purpose for the 2022-23 Biennium:
Not applicable

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
12.113.000	State Memorandum of Agree					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	46,462	45,772	46,336	46,336	46,336
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	204,962	193,885	207,226	207,226	207,226
	TOTAL, ALL STRATEGIES	\$251,424	\$239,657	\$253,562	\$253,562	\$253,562
	ADDL FED FNDS FOR EMPL BENEFITS	75,590	64,340	76,803	76,803	76,803
	TOTAL, FEDERAL FUNDS	\$327,014	\$303,997	\$330,365	\$330,365	\$330,365
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	1,387,142	1,128,456	1,326,949	1,543,710	1,543,710
	TOTAL, ALL STRATEGIES	\$1,387,142	\$1,128,456	\$1,326,949	\$1,543,710	\$1,543,710
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,387,142	\$1,128,456	\$1,326,949	\$1,543,710	\$1,543,710
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	3,909,539	3,114,527	3,373,640	3,158,640	3,158,640
1 - 2 - 2	WATER RESOURCE PERMITTING	673,029	222,396	507,604	380,000	380,000
	TOTAL, ALL STRATEGIES	\$4,582,568	\$3,336,923	\$3,881,244	\$3,538,640	\$3,538,640
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,582,568	\$3,336,923	\$3,881,244	\$3,538,640	\$3,538,640
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.444.000	Lead Testing Drinking Water (SWDA)					
2 - 1 - 1	SAFE DRINKING WATER	0	0	49,114	1,580,503	1,580,503

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$0	\$0	\$49,114	\$1,580,503	\$1,580,503
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$49,114	\$1,580,503	\$1,580,503
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$18,914	\$18,914	\$18,914
66.454.000	Water Quality Management					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	747,982	656,598	656,131	656,131	656,131
	TOTAL, ALL STRATEGIES	\$747,982	\$656,598	\$656,131	\$656,131	\$656,131
	ADDL FED FNDS FOR EMPL BENEFITS	39,603	41,607	41,516	41,516	41,516
	TOTAL, FEDERAL FUNDS	\$787,585	\$698,205	\$697,647	\$697,647	\$697,647
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.456.000	National Estuary Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	490,102	473,931	534,951	534,951	534,951
	TOTAL, ALL STRATEGIES	\$490,102	\$473,931	\$534,951	\$534,951	\$534,951
	ADDL FED FNDS FOR EMPL BENEFITS	65,375	67,768	68,004	68,004	68,004
	TOTAL, FEDERAL FUNDS	\$555,477	\$541,699	\$602,955	\$602,955	\$602,955
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	2,441,596	2,233,988	4,240,166	2,657,104	2,514,914
	TOTAL, ALL STRATEGIES	\$2,441,596	\$2,233,988	\$4,240,166	\$2,657,104	\$2,514,914
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,441,596	\$2,233,988	\$4,240,166	\$2,657,104	\$2,514,914
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	4,711,019	4,746,905	4,289,261	4,126,104	4,126,104
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	1,626,797	1,605,330	1,599,507	1,598,431	1,598,431

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	- 2 - 2 WATER RESOURCE PERMITTING	1,001,832	978,527	975,792	975,792	975,792
1	- 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,616,051	1,531,446	1,526,889	1,526,889	1,526,889
2	- 1 - 1 SAFE DRINKING WATER	4,217,194	4,409,724	4,397,912	4,397,912	4,397,912
3	- 1 - 1 FIELD INSPECTIONS & COMPLAINTS	4,988,268	5,082,776	5,084,039	5,084,039	5,084,039
3	- 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	935,320	967,523	964,141	964,141	964,141
3	- 1 - 3 POLLUTION PREVENTION RECYCLING	512,590	466,328	466,328	466,328	466,328
4	- 1 - 2 HAZARDOUS MATERIALS CLEANUP	808,500	811,142	810,092	810,092	810,092
TOTAL, ALL STRATEGIES		\$20,417,571	\$20,599,701	\$20,113,961	\$19,949,728	\$19,949,728
ADDL FED FNDS FOR EMPL BENEFITS		4,689,087	4,734,689	4,750,709	4,750,294	4,750,294
TOTAL, FEDERAL FUNDS		\$25,106,658	\$25,334,390	\$24,864,670	\$24,700,022	\$24,700,022
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.608.000	Environmental Info Exchange Network					
1	- 2 - 1 AIR QUALITY PERMITTING	13,000	0	0	0	0
3	- 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	0	200,000	0	0	0
TOTAL, ALL STRATEGIES		\$13,000	\$200,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,000	\$200,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.802.000	Superfund State Site_Spec					
4	- 1 - 2 HAZARDOUS MATERIALS CLEANUP	328,971	461,558	477,629	477,629	477,629
TOTAL, ALL STRATEGIES		\$328,971	\$461,558	\$477,629	\$477,629	\$477,629
ADDL FED FNDS FOR EMPL BENEFITS		115,895	156,576	159,385	159,385	159,385
TOTAL, FEDERAL FUNDS		\$444,866	\$618,134	\$637,014	\$637,014	\$637,014
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.804.000	State Underground Storage					
3	- 1 - 1 FIELD INSPECTIONS & COMPLAINTS	1,327,935	1,316,119	1,316,119	1,360,147	1,360,147

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$1,327,935	\$1,316,119	\$1,316,119	\$1,360,147	\$1,360,147
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,327,935	\$1,316,119	\$1,316,119	\$1,360,147	\$1,360,147
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.805.000	Leaking Underground Stora					
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	841,030	847,531	847,526	47,526	47,526
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	2,247,997	2,136,439	2,162,635	2,102,859	2,103,982
	TOTAL, ALL STRATEGIES	\$3,089,027	\$2,983,970	\$3,010,161	\$2,150,385	\$2,151,508
	ADDL FED FNDS FOR EMPL BENEFITS	153,714	162,667	176,056	176,056	176,056
	TOTAL, FEDERAL FUNDS	\$3,242,741	\$3,146,637	\$3,186,217	\$2,326,441	\$2,327,564
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.809.000	Superfund State Core Pro					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	197,912	216,239	215,979	215,979	215,979
	TOTAL, ALL STRATEGIES	\$197,912	\$216,239	\$215,979	\$215,979	\$215,979
	ADDL FED FNDS FOR EMPL BENEFITS	50,742	61,545	61,020	61,020	61,020
	TOTAL, FEDERAL FUNDS	\$248,654	\$277,784	\$276,999	\$276,999	\$276,999
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.817.000	State and Tribal Response Program					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	431,388	456,541	403,422	403,422	403,422
	TOTAL, ALL STRATEGIES	\$431,388	\$456,541	\$403,422	\$403,422	\$403,422
	ADDL FED FNDS FOR EMPL BENEFITS	45,321	59,839	61,742	61,742	61,742
	TOTAL, FEDERAL FUNDS	\$476,709	\$516,380	\$465,164	\$465,164	\$465,164
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.041.000	National Dam Safety Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	317,125	327,385	702,032	702,032	702,032

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$317,125	\$327,385	\$702,032	\$702,032	\$702,032
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$317,125	\$327,385	\$702,032	\$702,032	\$702,032
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.091.000	Homeland Security Biowatch Program					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	2,300,053	2,097,435	2,627,135	2,627,135	2,627,135
	TOTAL, ALL STRATEGIES	\$2,300,053	\$2,097,435	\$2,627,135	\$2,627,135	\$2,627,135
	ADDL FED FNDS FOR EMPL BENEFITS	38,663	31,153	39,874	39,874	39,874
	TOTAL, FEDERAL FUNDS	\$2,338,716	\$2,128,588	\$2,667,009	\$2,667,009	\$2,667,009
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		582 Commission on Environmental Quality				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
12.113.000	State Memorandum of Agree	251,424	239,657	253,562	253,562	253,562
66.034.000	Surv, Stud, Invest, Demos, CAA	1,387,142	1,128,456	1,326,949	1,543,710	1,543,710
66.419.000	Water Pollution Control_S	4,582,568	3,336,923	3,881,244	3,538,640	3,538,640
66.444.000	Lead Testing Drinking Water (SWDA)	0	0	49,114	1,580,503	1,580,503
66.454.000	Water Quality Management	747,982	656,598	656,131	656,131	656,131
66.456.000	National Estuary Program	490,102	473,931	534,951	534,951	534,951
66.460.000	Nonpoint Source Implement	2,441,596	2,233,988	4,240,166	2,657,104	2,514,914
66.605.000	PPG PERFORMANCE PARTNERSH	20,417,571	20,599,701	20,113,961	19,949,728	19,949,728
66.608.000	Environmental Info Exchange Network	13,000	200,000	0	0	0
66.802.000	Superfund State Site_Spec	328,971	461,558	477,629	477,629	477,629
66.804.000	State Underground Storage	1,327,935	1,316,119	1,316,119	1,360,147	1,360,147
66.805.000	Leaking Underground Stora	3,089,027	2,983,970	3,010,161	2,150,385	2,151,508
66.809.000	Superfund State Core Pro	197,912	216,239	215,979	215,979	215,979
66.817.000	State and Tribal Response Program	431,388	456,541	403,422	403,422	403,422
97.041.000	National Dam Safety Program	317,125	327,385	702,032	702,032	702,032
97.091.000	Homeland Security Biowatch Program	2,300,053	2,097,435	2,627,135	2,627,135	2,627,135

CFDA NUMBER/ STRATEGY	582 Commission on Environmental Quality				
	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	\$38,323,796	\$36,728,501	\$39,808,555	\$38,651,058	\$38,509,991
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	5,273,990	5,380,184	5,435,109	5,434,694	5,434,694
TOTAL, FEDERAL FUNDS	\$43,597,786	\$42,108,685	\$45,243,664	\$44,085,752	\$43,944,685
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$18,914	\$18,914	\$18,914

SUMMARY OF SPECIAL CONCERNS/ISSUES**Assumptions and Methodology:**

Federal funds are source of funding for the agency's environmental programs. The TCEQ anticipates future awards to be in line with the current biennium. Estimates include two new programs: Lead Testing in Schools and Child Care Drinking Water-WIIN 2107 (CFDA 66.444) and Rehabilitation of High Hazard Potential Dams (CFDA 97.041). The match rates for all grants varies considerably ranging from 0% to 50% state match obligation.

Potential Loss:

CFDA 66.460 Nonpoint Source Implementation grants reflects funding decrease in FY22/FY23 due to timing of multiple projects completing in FY21 and with no anticipated change in annual allocation. CFDA 66.805 Leaking Underground Storage Tank include funding reduction due to completion of discretionary grant related to Harvey Disaster Relief. Federal grant program funding depends upon Congressional appropriations.

6.D. Federal Funds Tracking Schedule

DATE: 10/2/2020

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:39:42PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 66.605.000 PPG PERFORMANCE PARTNERSH										
2017	\$29,265,052	\$21,434,512	\$0	\$0	\$0	\$0	\$0	\$0	\$21,434,512	\$7,830,540
2018	\$29,199,598	\$0	\$20,146,744	\$0	\$0	\$0	\$0	\$0	\$20,146,744	\$9,052,854
2019	\$28,890,269	\$0	\$0	\$20,417,571	\$0	\$0	\$0	\$0	\$20,417,571	\$8,472,698
2020	\$29,388,364	\$0	\$0	\$0	\$20,599,701	\$0	\$0	\$0	\$20,599,701	\$8,788,663
2021	\$29,054,105	\$0	\$0	\$0	\$0	\$20,113,961	\$0	\$0	\$20,113,961	\$8,940,144
2022	\$29,054,105	\$0	\$0	\$0	\$0	\$0	\$19,949,728	\$0	\$19,949,728	\$9,104,377
2023	\$29,054,105	\$0	\$0	\$0	\$0	\$0	\$0	\$19,949,728	\$19,949,728	\$9,104,377
Total	\$203,905,598	\$21,434,512	\$20,146,744	\$20,417,571	\$20,599,701	\$20,113,961	\$19,949,728	\$19,949,728	\$142,611,945	\$61,293,653
Empl. Benefit Payment										
		\$4,026,888	\$4,619,394	\$4,689,087	\$4,734,689	\$4,750,709	\$4,750,294	\$4,750,294	\$32,321,355	

TRACKING NOTES

Award amounts for FY21 reflect application amounts based on expected allocation from EPA. Awards average \$29 million per year (\$20M in direct funds plus \$4.8M Fringe Benefits plus \$4.1M Indirect Costs). 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 admin savings, 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 66.001 Section 105 Air and US/Mexico Border; CFDA 66.433 Underground Injection Control.

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3133 General Business Filing Fees	58,000	55,000	55,000	55,000	55,000
3175 Professional Fees	41,543	31,067	47,000	42,000	48,000
3589 Radioactive Material/Equip Reg	916,548	1,402,664	1,500,000	1,500,000	1,500,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	0	6,000	22,000	22,000	22,000
3727 Fees - Administrative Services	172,300	163,400	173,000	173,000	173,000
3802 Reimbursements-Third Party	14,500	15,000	0	0	0
Subtotal: Actual/Estimated Revenue	1,202,891	1,673,131	1,797,000	1,792,000	1,798,000
Total Available	\$1,202,891	\$1,673,131	\$1,797,000	\$1,792,000	\$1,798,000
Ending Fund/Account Balance	\$1,202,891	\$1,673,131	\$1,797,000	\$1,792,000	\$1,798,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturalde

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
88 Low-level Waste Acct					
Beginning Balance (Unencumbered):	\$26,391,761	\$25,006,323	\$23,450,548	\$21,708,007	\$19,961,071
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	318,361	455,999	450,000	450,000	450,000
3590 Low Lvl Radioactive Waste Disp Fees	377,883	257,904	250,000	250,000	250,000
3973 Other-Within Fund/Account, Btw Agys	265,847	159,337	0	0	0
Subtotal: Actual/Estimated Revenue	962,091	873,240	700,000	700,000	700,000
Total Available	\$27,353,852	\$25,879,563	\$24,150,548	\$22,408,007	\$20,661,071
DEDUCTIONS:					
Actual/Estimated Expenditures	(1,420,207)	(1,505,919)	(1,505,919)	(1,505,919)	(1,505,919)
Statewide Cost Allocation Plan	(12,983)	(7,668)	(11,539)	(10,730)	(9,979)
Transfer - Employee Benefits	(264,076)	(261,312)	(267,336)	(266,123)	(274,825)
Transfer - Retiree Insurance	(73,099)	(76,952)	(80,583)	(87,000)	(90,543)
Transfer to Texas Low-Level Radioactive Waste Disposal Compact Commis	(577,164)	(577,164)	(577,164)	(577,164)	(577,164)
Total, Deductions	\$(2,347,529)	\$(2,429,015)	\$(2,442,541)	\$(2,446,936)	\$(2,458,430)
Ending Fund/Account Balance	\$25,006,323	\$23,450,548	\$21,708,007	\$19,961,071	\$18,202,641

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturalde

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>151</u> Clean Air Account					
Beginning Balance (Unencumbered):	\$230,137,027	\$242,476,368	\$244,927,380	\$256,603,950	\$259,043,598
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	52,997,834	49,378,360	53,661,000	52,481,000	53,006,000
3375 Air Pollution Control Fees	17,808,211	16,550,876	15,576,000	15,588,000	15,600,000
3802 Reimbursements-Third Party	5,298	299,421	0	0	0
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	71,311,343	66,728,657	69,737,000	68,569,000	69,106,000
Total Available	\$301,448,370	\$309,205,025	\$314,664,380	\$325,172,950	\$328,149,598
DEDUCTIONS:					
Actual/Estimated Expenditures	(48,928,161)	(54,037,037)	(48,322,397)	(55,612,765)	(49,245,535)
Statewide Cost Allocation Plan	(404,199)	(275,908)	(374,432)	(351,513)	(333,951)
Transfer - Employee Benefits	(7,188,996)	(7,418,345)	(6,620,221)	(7,554,925)	(6,805,668)
Transfer - Retiree Insurance	(1,991,923)	(2,089,517)	(2,287,668)	(2,154,437)	(2,570,424)
Transfer - Reimburse TWC for Unemployment Costs	(806)	(1,126)	0	0	0
Transfer to Texas A&M Agrilife Research	(457,917)	(455,712)	(455,712)	(455,712)	(455,712)
Total, Deductions	\$(58,972,002)	\$(64,277,645)	\$(58,060,430)	\$(66,129,352)	\$(59,411,290)
Ending Fund/Account Balance	\$242,476,368	\$244,927,380	\$256,603,950	\$259,043,598	\$268,738,308

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturalde

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>153</u> Water Resource Management					
Beginning Balance (Unencumbered):	\$37,285,322	\$43,813,183	\$50,631,346	\$57,366,203	\$60,841,208
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	10,689,937	11,044,094	11,263,000	11,601,000	11,949,000
3364 Water Use Permits	6,757,932	6,639,379	6,213,000	6,299,000	6,389,000
3366 Business Fees-Natural Resources	25,137,481	26,078,570	26,732,000	26,876,000	27,281,000
3370 Boat Sewage Disp Device Cert	4,643	28,925	8,000	30,000	8,000
3371 Waste Treatment Inspection Fee	35,599,698	35,676,506	36,240,000	37,809,000	38,380,000
3373 Injection Well Regulation	44,550	12,000	11,000	11,000	11,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	657,550	691,215	700,000	711,000	724,000
3596 Automotive Oil Sales Fee	3,211,483	1,701,760	2,888,000	2,945,000	3,004,000
3765 Supplies/Equipment/Services	73,450	78,350	0	0	0
3802 Reimbursements-Third Party	1,235	0	0	0	0
Subtotal: Actual/Estimated Revenue	82,177,959	81,950,799	84,055,000	86,282,000	87,746,000
Total Available	\$119,463,281	\$125,763,982	\$134,686,346	\$143,648,203	\$148,587,208
DEDUCTIONS:					
Actual/Estimated Expenditures	(58,892,152)	(57,787,680)	(59,457,932)	(64,860,319)	(64,459,248)
Statewide Cost Allocation Plan	(493,627)	(306,184)	(387,079)	(306,184)	(377,075)
Transfer - Employee Benefits	(9,789,169)	(9,741,115)	(10,008,101)	(9,920,459)	(10,288,451)
Transfer - Retiree Insurance	(2,694,063)	(2,838,871)	(3,003,963)	(3,256,965)	(3,375,253)
Transfer - Reimburse TWC for Unemployment Costs	(5,519)	(13,569)	0	0	0
Transfer to Public Utility Commission	(3,206,748)	(3,876,398)	(3,894,248)	(3,894,248)	(3,894,248)
Transfer to Office of Public Utility Counsel	(568,820)	(568,819)	(568,820)	(568,820)	(568,820)
Total, Deductions	\$(75,650,098)	\$(75,132,636)	\$(77,320,143)	\$(82,806,995)	\$(82,963,095)
Ending Fund/Account Balance	\$43,813,183	\$50,631,346	\$57,366,203	\$60,841,208	\$65,624,113

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
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CONTACT PERSON:

Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>158</u> Watermaster Administration					
Beginning Balance (Unencumbered):	\$1,534,082	\$1,638,342	\$1,750,754	\$1,760,526	\$1,727,885
Estimated Revenue:					
3364 Water Use Permits	2,678,375	2,821,539	2,680,000	2,680,000	2,680,000
Subtotal: Actual/Estimated Revenue	2,678,375	2,821,539	2,680,000	2,680,000	2,680,000
Total Available	\$4,212,457	\$4,459,881	\$4,430,754	\$4,440,526	\$4,407,885
DEDUCTIONS:					
Actual/Estimated Expenditures	(2,081,921)	(2,212,355)	(2,162,820)	(2,187,587)	(2,187,588)
Statewide Cost Allocation Plan	(18,249)	(11,156)	(16,739)	(18,855)	(19,689)
Transfer - Employee Benefits	(371,195)	(377,450)	(374,271)	(384,399)	(384,755)
Transfer - Retiree Insurance	(102,750)	(108,166)	(116,398)	(121,800)	(130,785)
Total, Deductions	\$(2,574,115)	\$(2,709,127)	\$(2,670,228)	\$(2,712,641)	\$(2,722,817)
Ending Fund/Account Balance	\$1,638,342	\$1,750,754	\$1,760,526	\$1,727,885	\$1,685,068

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
468 Occupational Licensing					
Beginning Balance (Unencumbered):	\$9,617,380	\$9,722,807	\$10,044,903	\$10,417,193	\$9,100,633
Estimated Revenue:					
3175 Professional Fees	414,517	437,412	428,000	414,000	474,000
3366 Business Fees-Natural Resources	1,087,815	1,123,703	1,152,000	1,089,000	1,186,000
3386 Engineer Registration Program Fees	12,004	21,052	25,000	13,000	21,000
3562 Health Related Profession Fees	95,853	120,697	140,000	96,000	128,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	740,855	772,708	792,000	741,000	790,000
Subtotal: Actual/Estimated Revenue	2,351,044	2,475,572	2,537,000	2,353,000	2,599,000
Total Available	\$11,968,424	\$12,198,379	\$12,581,903	\$12,770,193	\$11,699,633
DEDUCTIONS:					
Actual/Estimated Expenditures	(1,850,025)	(1,757,365)	(1,753,454)	(3,255,409)	(3,255,410)
Statewide Cost Allocation Plan	(15,099)	(8,948)	(12,513)	(8,948)	(12,073)
Transfer - Employee Benefits	(297,718)	(300,024)	(306,222)	(305,548)	(314,800)
Transfer - Retiree Insurance	(82,775)	(87,139)	(92,521)	(99,655)	(103,957)
Total, Deductions	\$(2,245,617)	\$(2,153,476)	\$(2,164,710)	\$(3,669,560)	\$(3,686,240)
Ending Fund/Account Balance	\$9,722,807	\$10,044,903	\$10,417,193	\$9,100,633	\$8,013,393

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
549 Waste Management Acct					
Beginning Balance (Unencumbered):	\$30,630,444	\$26,037,169	\$19,780,502	\$14,584,218	\$7,422,816
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	3,996	3,450	1,000	1,000	1,000
3571 Voluntary Haz Waste Cleanup App Fee	1,035,967	867,209	1,000,000	1,000,000	1,000,000
3585 Toxic Chem Release Rpt Fees	133,832	133,119	131,000	131,000	131,000
3589 Radioactive Material/Equip Reg	1,062,550	1,030,304	1,054,000	1,054,000	1,054,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	34,248,892	33,122,834	33,993,000	34,238,000	34,486,000
3727 Fees - Administrative Services	28,000	21,000	25,000	25,000	25,000
3802 Reimbursements-Third Party	17,450	3,682	0	0	0
Subtotal: Actual/Estimated Revenue	36,530,687	35,181,598	36,204,000	36,449,000	36,697,000
Total Available	\$67,161,131	\$61,218,767	\$55,984,502	\$51,033,218	\$44,119,816
DEDUCTIONS:					
Actual/Estimated Expenditures	(34,025,946)	(34,194,545)	(33,827,406)	(35,932,880)	(35,790,474)
Statewide Cost Allocation Plan	(281,980)	(174,463)	(228,449)	(222,886)	(224,770)
Transfer - Employee Benefits	(5,338,528)	(5,516,578)	(5,643,228)	(5,618,144)	(5,801,307)
Transfer - Retiree Insurance	(1,473,753)	(1,552,074)	(1,701,201)	(1,836,492)	(1,911,470)
Transfer - Reimburse TWC for Unemployment Costs	(3,755)	(605)	0	0	0
Total, Deductions	\$(41,123,962)	\$(41,438,265)	\$(41,400,284)	\$(43,610,402)	\$(43,728,021)
Ending Fund/Account Balance	\$26,037,169	\$19,780,502	\$14,584,218	\$7,422,816	\$391,795

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>550</u> Hazardous/Waste Remed Acc					
Beginning Balance (Unencumbered):	\$29,326,291	\$26,816,110	\$25,762,192	\$22,572,556	\$18,657,132
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	89,231	73,655	80,000	85,000	85,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	5,391,348	5,453,026	5,415,000	5,420,000	5,420,000
3598 Battery Sales Fee	22,655,004	23,046,031	23,276,000	23,393,000	23,510,000
3777 Default Fund - Warrant Voided	3,293	169	0	0	0
3802 Reimbursements-Third Party	942,680	1,233,950	0	0	0
Subtotal: Actual/Estimated Revenue	29,081,556	29,806,831	28,771,000	28,898,000	29,015,000
Total Available	\$58,407,847	\$56,622,941	\$54,533,192	\$51,470,556	\$47,672,132
DEDUCTIONS:					
Actual/Estimated Expenditures	(26,532,720)	(25,659,447)	(26,508,476)	(27,328,995)	(25,323,726)
Statewide Cost Allocation Plan	(204,631)	(138,856)	(179,175)	(138,856)	(200,297)
Transfer - Employee Benefits	(3,801,133)	(3,953,547)	(4,053,791)	(4,026,336)	(4,167,347)
Transfer - Retiree Insurance	(1,049,333)	(1,107,491)	(1,219,194)	(1,319,237)	(1,369,887)
Transfer - Reimburse TWC for Unemployment Costs	(3,920)	(1,408)	0	0	0
Total, Deductions	\$(31,591,737)	\$(30,860,749)	\$(31,960,636)	\$(32,813,424)	\$(31,061,257)
Ending Fund/Account Balance	\$26,816,110	\$25,762,192	\$22,572,556	\$18,657,132	\$16,610,875

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
655 Petro Sto Tank Remed Acct					
Beginning Balance (Unencumbered):	\$115,228,492	\$104,875,169	\$95,296,400	\$84,066,313	\$73,809,132
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	17,311,098	16,030,839	16,379,000	16,678,000	17,012,000
3802 Reimbursements-Third Party	10,541	0	0	0	0
Subtotal: Actual/Estimated Revenue	17,321,639	16,030,839	16,379,000	16,678,000	17,012,000
Total Available	\$132,550,131	\$120,906,008	\$111,675,400	\$100,744,313	\$90,821,132
DEDUCTIONS:					
Actual/Estimated Expenditures	(22,533,336)	(20,668,425)	(22,533,023)	(21,777,772)	(21,847,501)
Statewide Cost Allocation Plan	(193,886)	(110,411)	(146,137)	(163,376)	(158,985)
Transfer - Employee Benefits	(3,871,578)	(3,692,236)	(3,791,316)	(3,760,214)	(3,897,519)
Transfer - Retiree Insurance	(1,074,045)	(1,127,568)	(1,138,611)	(1,233,819)	(1,279,343)
Transfer - Reimburse TWC for Unemployment Costs	(2,117)	(10,968)	0	0	0
Total, Deductions	\$(27,674,962)	\$(25,609,608)	\$(27,609,087)	\$(26,935,181)	\$(27,183,348)
Ending Fund/Account Balance	\$104,875,169	\$95,296,400	\$84,066,313	\$73,809,132	\$63,637,784

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	145,536	135,144	210,000	210,000	210,000
3722 Conf, Semin, & Train Regis Fees	897,617	114,910	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	1,043,153	250,054	1,160,000	1,160,000	1,160,000
Total Available	\$1,043,153	\$250,054	\$1,160,000	\$1,160,000	\$1,160,000
DEDUCTIONS:					
Actual/Estimated Expenditures	(1,411,850)	(2,173,965)	(5,622,221)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(9,874)	(9,137)	(9,878)	(9,878)	(9,878)
Total, Deductions	\$(1,421,724)	\$(2,183,102)	\$(5,632,099)	\$(1,155,226)	\$(1,155,226)
Ending Fund/Account Balance	\$(378,571)	\$(1,933,048)	\$(4,472,099)	\$4,774	\$4,774

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$243	\$645	\$1,645	\$2,645
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	1,232	1,358	1,000	1,000	1,000
Subtotal: Actual/Estimated Revenue	1,232	1,358	1,000	1,000	1,000
Total Available	\$1,232	\$1,601	\$1,645	\$2,645	\$3,645
DEDUCTIONS:					
Actual/Estimated Expenditures	(989)	(956)	0	0	0
Total, Deductions	\$(989)	\$(956)	\$0	\$0	\$0
Ending Fund/Account Balance	\$243	\$645	\$1,645	\$2,645	\$3,645

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,499,328	4,483,872	4,500,000	4,600,000	4,600,000
3971 Federal Pass-Through Rev/Exp Codes	1,258,275	1,349,668	1,300,000	1,300,000	1,300,000
Subtotal: Actual/Estimated Revenue	5,757,603	5,833,540	5,800,000	5,900,000	5,900,000
Total Available	\$5,757,603	\$5,833,540	\$5,800,000	\$5,900,000	\$5,900,000
Ending Fund/Account Balance	\$5,757,603	\$5,833,540	\$5,800,000	\$5,900,000	\$5,900,000

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5000</u> Solid Waste Disposal Acct					
Beginning Balance (Unencumbered):	\$105,862,785	\$111,779,836	\$117,211,484	\$123,171,464	\$129,242,769
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprttrs	11,488,642	10,952,781	11,493,000	11,606,000	11,720,000
Subtotal: Actual/Estimated Revenue	11,488,642	10,952,781	11,493,000	11,606,000	11,720,000
Total Available	\$117,351,427	\$122,732,617	\$128,704,484	\$134,777,464	\$140,962,769
DEDUCTIONS:					
Actual/Estimated Expenditures	(5,524,234)	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(47,357)	(27,971)	(39,858)	(41,533)	(39,180)
Total, Deductions	\$(5,571,591)	\$(5,521,133)	\$(5,533,020)	\$(5,534,695)	\$(5,532,342)
Ending Fund/Account Balance	\$111,779,836	\$117,211,484	\$123,171,464	\$129,242,769	\$135,430,427

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5020</u> Workplace Chemicals List					
Beginning Balance (Unencumbered):	\$1,163,438	\$1,063,824	\$678,693	\$368,157	\$140,971
Estimated Revenue:					
3577 Two-Tier Forms Filing Fees	1,091,326	1,133,730	1,218,000	1,310,000	1,415,000
Subtotal: Actual/Estimated Revenue	1,091,326	1,133,730	1,218,000	1,310,000	1,415,000
Total Available	\$2,254,764	\$2,197,554	\$1,896,693	\$1,678,157	\$1,555,971
DEDUCTIONS:					
Actual/Estimated Expenditures	(854,687)	(1,176,533)	(1,176,533)	(1,176,533)	(1,176,533)
Statewide Cost Allocation Plan	(10,143)	(5,991)	(6,977)	(7,373)	(7,479)
Transfer - Employee Benefits	(206,316)	(208,081)	(209,008)	(211,912)	(214,863)
Transfer - Retiree Insurance	(57,110)	(60,120)	(64,168)	(68,018)	(72,099)
Transfer to DSHS	(62,684)	(68,136)	(71,850)	(73,350)	(75,000)
Total, Deductions	\$(1,190,940)	\$(1,518,861)	\$(1,528,536)	\$(1,537,186)	\$(1,545,974)
Ending Fund/Account Balance	\$1,063,824	\$678,693	\$368,157	\$140,971	\$9,997

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5065</u> Environmental Testing Lab Accred					
Beginning Balance (Unencumbered):	\$1,024,962	\$963,093	\$852,572	\$777,550	\$702,116
Estimated Revenue:					
3557 Health Care Facilities Fees	862,175	786,725	831,000	831,000	831,000
Subtotal: Actual/Estimated Revenue	862,175	786,725	831,000	831,000	831,000
Total Available	\$1,887,137	\$1,749,818	\$1,683,572	\$1,608,550	\$1,533,116
DEDUCTIONS:					
Actual/Estimated Expenditures	(754,213)	(730,388)	(730,388)	(730,388)	(730,388)
Statewide Cost Allocation Plan	(6,297)	(3,719)	(5,597)	(5,204)	(4,840)
Transfer - Employee Benefits	(128,080)	(125,817)	(131,238)	(128,133)	(134,914)
Transfer - Retiree Insurance	(35,454)	(37,322)	(38,799)	(42,709)	(43,595)
Total, Deductions	\$(924,044)	\$(897,246)	\$(906,022)	\$(906,434)	\$(913,737)
Ending Fund/Account Balance	\$963,093	\$852,572	\$777,550	\$702,116	\$619,379

REVENUE ASSUMPTIONS:

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FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5071</u> Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	\$1,500,704,347	\$1,648,306,403	\$1,861,370,840	\$2,017,223,098	\$2,014,879,536
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	19,012,678	17,185,625	16,212,000	0	0
3014 Mtr Vehicle Registration Fees	13,815,307	12,840,952	11,689,000	0	0
3016 Motor Veh Sales Tax/Seller Fin	30,860	25,664	31,000	0	0
3020 Motor Vehicle Inspection Fees	6,700,530	6,384,312	5,912,000	0	0
3102 Limited Sales and Use Tax	77,521,341	76,820,035	67,646,000	0	0
3714 Judgments	9,789	4,100	0	0	0
3972 Other Cash Transfers Between Funds	145,659,518	138,851,750	152,334,000	0	0
Subtotal: Actual/Estimated Revenue	262,750,023	252,112,438	253,824,000	0	0
Total Available	\$1,763,454,370	\$1,900,418,841	\$2,115,194,840	\$2,017,223,098	\$2,014,879,536
DEDUCTIONS:					
Actual/Estimated Expenditures	(111,754,395)	(35,905,265)	(94,586,525)	(1,400,000)	0
Statewide Cost Allocation Plan	(667,016)	(393,993)	(589,197)	0	0
Transfer - Employee Benefits	(1,395,271)	(1,388,823)	(1,424,174)	0	0
Transfer - Retiree Insurance	(386,222)	(406,582)	(428,285)	0	0
Transfer - Reimburse TWC for Unemployment Costs	(1,502)	(9,776)	0	0	0
Transfer to Clean Air Account 151	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Transfer to Texas A&M Engineering Experiment Station	(443,561)	(443,562)	(443,561)	(443,562)	(443,561)
Total, Deductions	\$(115,147,967)	\$(39,048,001)	\$(97,971,742)	\$(2,343,562)	\$(943,561)
Ending Fund/Account Balance	\$1,648,306,403	\$1,861,370,840	\$2,017,223,098	\$2,014,879,536	\$2,013,935,975

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturalde

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5093</u> Dry Cleaning Facility Release Acct					
Beginning Balance (Unencumbered):	\$21,497,953	\$21,272,807	\$20,765,726	\$19,965,783	\$16,079,685
Estimated Revenue:					
3175 Professional Fees	2,996,391	2,768,522	2,705,000	0	0
3390 Purch of Dry Cleaning Solvent Fees	645,837	513,184	452,000	0	0
3770 Administrative Penalties	5,806	3,718	0	0	0
3802 Reimbursements-Third Party	3,800	2,000	3,000	0	0
Subtotal: Actual/Estimated Revenue	3,651,834	3,287,424	3,160,000	0	0
Total Available	\$25,149,787	\$24,560,231	\$23,925,726	\$19,965,783	\$16,079,685
DEDUCTIONS:					
Actual/Estimated Expenditures	(3,719,754)	(3,650,201)	(3,800,201)	(3,725,201)	(3,725,201)
Statewide Cost Allocation Plan	(32,115)	(18,969)	(28,544)	(29,115)	(29,697)
Transfer - Employee Benefits	(97,987)	(96,782)	(102,074)	(98,564)	(104,933)
Transfer - Retiree Insurance	(27,124)	(28,553)	(29,124)	(33,218)	(33,535)
Total, Deductions	\$(3,876,980)	\$(3,794,505)	\$(3,959,943)	\$(3,886,098)	\$(3,893,366)
Ending Fund/Account Balance	\$21,272,807	\$20,765,726	\$19,965,783	\$16,079,685	\$12,186,319

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5094</u> Operating Permit Fees Account					
Beginning Balance (Unencumbered):	\$13,541,232	\$11,484,129	\$10,261,074	\$9,302,632	\$8,367,958
Estimated Revenue:					
3375 Air Pollution Control Fees	40,776,434	39,434,160	39,425,000	41,757,000	41,593,000
3765 Supplies/Equipment/Services	8,353	1,975	0	0	0
3802 Reimbursements-Third Party	54	0	0	0	0
Subtotal: Actual/Estimated Revenue	40,784,841	39,436,135	39,425,000	41,757,000	41,593,000
Total Available	\$54,326,073	\$50,920,264	\$49,686,074	\$51,059,632	\$49,960,958
DEDUCTIONS:					
Actual/Estimated Expenditures	(35,346,361)	(33,250,314)	(32,675,797)	(34,908,669)	(33,956,518)
Statewide Cost Allocation Plan	(281,718)	(169,564)	(251,464)	(234,249)	(218,425)
Transfer - Employee Benefits	(5,644,163)	(5,579,486)	(5,735,580)	(5,682,210)	(5,896,247)
Transfer - Retiree Insurance	(1,562,102)	(1,644,447)	(1,720,601)	(1,866,546)	(1,933,267)
Transfer - Reimburse TWC for Unemployment Costs	(7,600)	(15,379)	0	0	0
Total, Deductions	\$(42,841,944)	\$(40,659,190)	\$(40,383,442)	\$(42,691,674)	\$(42,004,457)
Ending Fund/Account Balance	\$11,484,129	\$10,261,074	\$9,302,632	\$8,367,958	\$7,956,501

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5158 Environmental Rad & Perpetual Care					
Beginning Balance (Unencumbered):	\$7,595,323	\$5,718,650	\$5,313,838	\$6,858,838	\$5,437,799
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	57,994	45,568	45,000	45,000	45,000
3590 Low Lvl Radioactive Waste Disp Fees	2,827,770	2,564,896	1,500,000	1,550,000	1,550,000
Subtotal: Actual/Estimated Revenue	2,885,764	2,610,464	1,545,000	1,595,000	1,595,000
Total Available	\$10,481,087	\$8,329,114	\$6,858,838	\$8,453,838	\$7,032,799
DEDUCTIONS:					
Actual/Estimated Expenditures	(4,762,437)	(3,000,000)	0	(3,000,000)	0
Statewide Cost Allocation Plan	0	(15,276)	0	(16,039)	0
Total, Deductions	\$(4,762,437)	\$(3,015,276)	\$0	\$(3,016,039)	\$0
Ending Fund/Account Balance	\$5,718,650	\$5,313,838	\$6,858,838	\$5,437,799	\$7,032,799

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Greg Yturralde

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 8:39:45PM

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

DRY CLEANER ADVISORY

Statutory Authorization: Texas Health & Safety Code, Chapter 374
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 9/01/2003
 Date to Be Abolished: 9/01/2021
 Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$1,430	\$0	\$0	\$0	\$2,100
Other Expenditures in Support of Committee Activities					
Personnel	2,450	0	2,550	0	2,650
Total, Committee Expenditures	\$3,880	\$0	\$2,550	\$0	\$4,750
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Dry Cleaning Facility Release Acct	3,880	0	2,550	0	4,750
Total, Method of Financing	\$3,880	\$0	\$2,550	\$0	\$4,750
Meetings Per Fiscal Year	1	0	1	0	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 8:39:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Dry Cleaner Advisory Committee (Committee) is composed of three representatives of the dry cleaning industry, one public representative of urban areas, and one public representative of rural areas appointed by the TCEQ Executive Director. The Committee provides input to the TCEQ on the development of rules to implement the Dry Cleaner Remediation Program (DCRP). In addition, the Committee provides input on the Annual DCRP Report and the Biennium Report that is submitted to the Governor and Legislature on or before December 1st of each even-numbered years.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 8:39:45PM

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

IRRIGATOR ADVISORY COUNCIL

Statutory Authorization: Occ Cd Ch1903,SbchD(§§1903.151-1903.159)
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 9/01/2003
 Date to Be Abolished: 2/1/2025
 Strategy (Strategies): 3-1-1 FIELD INSPECTIONS & COMPLAINTS
 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$3,962	\$4,249	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
Personnel	7,468	9,670	9,670	9,670	9,670
Other Operating Costs	205	215	500	500	500
Total, Committee Expenditures	\$11,635	\$14,134	\$20,170	\$20,170	\$20,170
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Water Resource Management	11,635	14,134	20,170	20,170	20,170
Total, Method of Financing	\$11,635	\$14,134	\$20,170	\$20,170	\$20,170
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 8:39:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Irrigator Advisory Council provides advice to the Commission and the Commission's staff concerning matters relating to landscape irrigation and the landscape irrigation industry.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 8:39:45PM

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

MUN SOLID WASTE MGMT AND RESOURCE RECOVERY ADV COUNCIL (MSWRRAC)

Statutory Authorization: Tx.Health & Safe Code, Ch. 363, Subch C
 Number of Members: 18
 Committee Status: Ongoing
 Date Created: 10/1/1989
 Date to Be Abolished:
 Strategy (Strategies): 1-1-3 WASTE ASSESSMENT AND PLANNING
 1-2-3 WASTE MANAGEMENT AND PERMITTING

Advisory Committee Costs

Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Waste Management Acct	0	0	0	0	0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 8:39:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

The MSWRRAC consists of 18 members appointed by the Commission in accordance with THSC Title 5, Section 363.041. The advisory council shall:

- (1) review and evaluate the effect of state policies and programs on municipal solid waste management;
- (2) make recommendations to the executive director and the commission on matters relating to municipal solid waste management;
- (3) recommend legislation to the commission to encourage the efficient management of municipal solid waste;
- (4) recommend policies to the commission for the use, allocation, or distribution of the planning fund that include:
 - (A) identification of statewide priorities for use of funds;
 - (B) the manner and form of application for financial assistance; and
 - (C) criteria, in addition to those prescribed by Section 363.093(d), to be evaluated in establishing priorities for providing financial assistance to applicants; and
- (5) recommend to the executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 8:39:45PM

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

TAX RELIEF FOR POLLUTION CONTROL PROPERTY ADVISORY COMMITTEE

Statutory Authorization: Section 11.31(n) Texas Tax Code
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 1/27/2010
 Date to Be Abolished:
 Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$204	\$325	\$325	\$325	\$325
Other Expenditures in Support of Committee Activities					
Personnel	9,287	9,287	9,287	9,287	9,287
Total, Committee Expenditures	\$9,491	\$9,612	\$9,612	\$9,612	\$9,612
Method of Financing					
General Revenue Fund	\$9,491	\$9,612	\$9,612	\$9,612	\$9,612
Total, Method of Financing	\$9,491	\$9,612	\$9,612	\$9,612	\$9,612
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 8:39:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

Established by House Bills 3206 and 3544 of the 81st Legislature, the purpose of the committee is to provide advice to the Texas Commission on Environmental Quality on the implementation of Section 11.31 of the Texas Tax Code. Abolishing the advisory committee would place agency in violation of 11.31(n) of the Texas Tax Code which required the establishment of a permanent advisory committee.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 8:39:45PM

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

SMALL BUSINESS COMPLIANCE ADVISORY COMMITTEE (CAP)

Statutory Authorization: TWC Sec. 5.135
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 9/1/1991
 Date to Be Abolished:
 Strategy (Strategies): 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs

Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Clean Air Account	0	0	0	0	0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	1	0	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 8:39:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

Required by 1990 Federal Clean Air Act Amendments, Section 507; the State Implementation Plan; and Texas Water Code, Section 5.135. The CAP is a seven-member panel with appointments from the governor, the lieutenant governor, the speaker of the Texas House of Representatives, and the TCEQ chairman. The CAP generally meets once a year and interacts via e-mail at other times. Meetings can also be called throughout the year as needed. The CAP has the following goals:

- 1) To ensure the interests of small businesses are represented during TCEQ policy and rule development.
- 2) To evaluate the effectiveness of TCEQ's technical assistance to small businesses regarding air, water and waste requirements.
- 3) To ensure that materials distributed to small businesses are clear, concise, and understandable.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/2/2020**
Time: **8:39:45PM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020
TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$100,639	\$79,067	\$101,570	\$101,570	\$101,570
1002	OTHER PERSONNEL COSTS	\$1,954	\$1,535	\$1,972	\$1,972	\$1,972
2001	PROFESSIONAL FEES AND SERVICES	\$2,186,302	\$2,004,749	\$2,510,233	\$2,510,233	\$2,510,233
2003	CONSUMABLE SUPPLIES	\$26	\$750	\$500	\$500	\$500
2004	UTILITIES	\$2,497	\$1,500	\$1,800	\$1,800	\$1,800
2005	TRAVEL	\$7,746	\$8,334	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$1,977	\$1,500	\$1,060	\$1,060	\$1,060
TOTAL, OBJECTS OF EXPENSE		\$2,301,141	\$2,097,435	\$2,627,135	\$2,627,135	\$2,627,135
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,301,141	\$2,097,435	\$2,627,135	\$2,627,135	\$2,627,135
	Subtotal, MOF (Federal Funds)	\$2,301,141	\$2,097,435	\$2,627,135	\$2,627,135	\$2,627,135
TOTAL, METHOD OF FINANCE		\$2,301,141	\$2,097,435	\$2,627,135	\$2,627,135	\$2,627,135
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	2.0	2.0	2.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

These funds expended under Strategy A.1.1. Air Quality Assessment and Planning are utilized for the continued operation and maintenance of a statewide air monitoring network established to protect public health and safety through the early detection of a terrorist attack utilizing biological agents released into the air. The costs associated with this program include: personnel (2 FTEs), city contracts, supplies including replacement parts for equipment, electricity and cellular phone service, shipping of supplies, travel to meetings and conferences, training and site improvements.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020

Funds Passed through to State Agencies

TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/2/2020
TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$3,706,251	\$2,941,694	\$2,980,186	\$2,980,186	\$2,980,186
1002	OTHER PERSONNEL COSTS	\$197,625	\$156,857	\$158,910	\$158,910	\$158,910
2001	PROFESSIONAL FEES AND SERVICES	\$1,185,530	\$1,261,785	\$1,258,001	\$458,001	\$458,001
2002	FUELS AND LUBRICANTS	\$18,368	\$22,823	\$7,000	\$7,000	\$7,000
2003	CONSUMABLE SUPPLIES	\$8,988	\$13,406	\$14,000	\$14,000	\$14,000
2004	UTILITIES	\$22,485	\$22,073	\$19,988	\$19,988	\$19,988
2005	TRAVEL	\$121,280	\$71,462	\$63,610	\$63,610	\$63,610
2006	RENT - BUILDING	\$600	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,823,671	\$1,014,305	\$517,779	\$217,292	\$217,292
4000	GRANTS	\$132,200	\$218,000	\$592,647	\$592,647	\$592,647
TOTAL, OBJECTS OF EXPENSE		\$7,216,998	\$5,722,405	\$5,612,121	\$4,511,634	\$4,511,634
METHOD OF FINANCING						
1	General Revenue Fund	\$136,007	\$105,697	\$90,820	\$90,820	\$90,820
	Subtotal, MOF (General Revenue Funds)	\$136,007	\$105,697	\$90,820	\$90,820	\$90,820
88	Low-level Waste Acct	\$9,579	\$1,760	\$1,760	\$1,760	\$1,760
151	Clean Air Account	\$939,542	\$233,910	\$19,076	\$19,076	\$19,076
153	Water Resource Management	\$2,411,693	\$2,269,622	\$2,299,877	\$2,299,877	\$2,299,877
549	Waste Management Acct	\$280,839	\$61,190	\$63,007	\$63,007	\$63,007
550	Hazardous/Waste Remed Acc	\$422,857	\$111,256	\$118,826	\$118,826	\$118,826
5020	Workplace Chemicals List	\$854,687	\$1,176,533	\$1,176,533	\$1,176,533	\$1,176,533
5094	Operating Permit Fees Account	\$825,119	\$250,000	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$5,744,316	\$4,104,271	\$3,679,079	\$3,679,079	\$3,679,079
666	Appropriated Receipts	\$171,813	\$340,666	\$300,487	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/2/2020
TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	\$47,737	\$44,386	\$39,703	\$39,703	\$39,703
	Subtotal, MOF (Other Funds)	\$219,550	\$385,052	\$340,190	\$39,703	\$39,703
555	Federal Funds					
	CFDA 66.805.000, Leaking Underground Stora	\$800,000	\$800,000	\$800,000	\$0	\$0
	CFDA 97.041.000, National Dam Safety Program	\$317,125	\$327,385	\$702,032	\$702,032	\$702,032
	Subtotal, MOF (Federal Funds)	\$1,117,125	\$1,127,385	\$1,502,032	\$702,032	\$702,032
TOTAL, METHOD OF FINANCE		\$7,216,998	\$5,722,405	\$5,612,121	\$4,511,634	\$4,511,634
FULL-TIME-EQUIVALENT POSITIONS		58.2	46.7	46.7	46.7	46.7
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$374,647	\$374,647	\$374,647
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/2/2020
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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

Natural/Manmade Disasters are contained within Strategies A.1.1, A.1.2, A.1.3, A.2.3, A.3.1, B.1.1, C.1.1, C.1.2, and F.1.1. Funds are used for the planning, development, coordination, and implementation of initiatives to promote the Governor’s homeland–security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state’s critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities. Costs associated with homeland security include personnel, Emergency Response contracts (Severe Weather Events, fires, etc.), Light Detection and Ranging (LIDAR) Contract for Dam inundation mapping, database contract for Tier II Chemical reporting facilities, the Texas Local Emergency Planning Committee (LEPC) Grant Program (grants are awarded to establish, maintain, and/or improve LEPCs implementation of Emergency Planning and Community Right-to-Know Act), travel to meetings, conferences, and for dam and ammonium nitrate facility inspections, training, office supplies and equipment and software license purchases.

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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 97.041.000 National Dam Safety Program					
	Cities	\$0	\$0	\$374,647	\$374,647	\$374,647
	Subtotal, CFDA 97.041.000	\$0	\$0	\$374,647	\$374,647	\$374,647
	Subtotal, MOF (Federal Funds)	\$0	\$0	\$374,647	\$374,647	\$374,647
TOTAL		\$0	\$0	\$374,647	\$374,647	\$374,647

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/2/2020

Funds Passed through to State Agencies

TIME: 8:39:46PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>777 Interagency Contracts</u>						
	UT Arlington	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Subtotal, MOF (Other Funds)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020
 TIME: 8:39:46PM

87th Regular Session, Agency Submission, Version 1
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Agency code: **582** Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2002	FUELS AND LUBRICANTS	\$0	\$4	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$72,043	\$0	\$0	\$0
2004	UTILITIES	\$0	\$41,259	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$99,169	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$212,475	\$0	\$0	\$0
METHOD OF FINANCING						
549	Waste Management Acct	\$0	\$60,000	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$60,000	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$152,475	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$152,475	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$212,475	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020
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Agency code: **582** Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

The TCEQ's reported expenditures for fiscal year 2020 include costs such as cleaning supplies, hand sanitizer, masks, air cards, cleaning and disinfecting areas to prevent contamination, etc. Funds are expended under Strategy C.1.1 Field Inspections and Complaint Response.

The TCEQ began shifting staff to teleworking on March 16th. The laptop fleet has doubled to support teleworking, using life cycle replacement funds to purchase additional laptops. The agency also increased the internet bandwidth, purchased additional air cards, and cell phones for staff to conduct agency business at home.

The TCEQ developed a Return to the Office Plan (Plan) detailing how the TCEQ will safely reopen our offices to our employees and, when ready, to the public. The Plan will also be presented at our June 11th Commissioners Work Session. The initial phase of our Plan continues staff working from home as our primary work location. The TCEQ offices will be available as work locations for those employees who are either essential to our mission challenges, or who have duties that can only be performed effectively in a TCEQ office. To maintain safety, beginning June 15th, the TCEQ is allowing a maximum of 25% to work in the offices.

The agency is continuing to function and provide services, while working remotely. We continue to interact with the regulated community. We are also responding to environmental complaints and spill notifications as well as conducting critical investigations and services. Guidance documents were prepared to minimize the impact to customers. The agency's website has a page dedicated to this information. It includes regulatory guidance regarding the transportation, treatment and disposal of COVID-19 medical waste, along with regulatory guidance regarding public drinking water systems, wastewater facilities, and disposal of animal carcasses, etc. Link is provided - <https://www.tceq.texas.gov/response/covid-19/tceq-preparedness-responsibilities-covid-19>

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 8:39:46PM

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to State Agencies

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6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 582	Agency Name: Texas Commission on Environmental Quality	Prepared By: Elizabeth Sifuentes Koch
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
Electronic delivery, receipt and formatting of documents	\$ 14,261	\$ 28,318
Electronic storage and viewing of documents	\$ 7,553	\$ 8,248
Implementing CAPPs Human Resources software	\$ 5	\$ 424
Online testing for occupational licensing applicants	\$ 1,544	\$ 1,500
Paper reduction due to discontinued program	\$ 1,125	\$ 2,251
Duplex copying and printing (was already policy)	\$ -	\$ -
Total, All Strategies	\$ 24,488	\$ 40,741
Total Estimated Paper Volume Reduced	800,874	1,088,849

Description:
Prior to FY 2007, TCEQ began to utilize technology to reduce costs and the environmental impact of paper-based agency processes, thus improving efficiency and reducing paperwork. The agency implemented e-business practices in FY08 and continues improving efficiency each year. Currently, TCEQ has technology system upgrades identified to streamline agency functions and reduce paperwork; however, those upgrades have a related software cost. Other paper savings initiatives were authorized by legislation, federal rules or by the agency. The largest opportunity for overall savings is through e-business models, reducing postage and paper costs. Examples of paper reduction can be found in all areas of the agency. In FY20, the air quality grants personnel changed business practices to utilize email to communicate with grant recipients. The Remediation Division stopped mailing hard copies to consultants who are carbon copied on correspondence and instead emails them. Applications relating to Brownfields moved online and acceptance letters are sent via email. Cost savings related to the purchase of envelopes and postage are included in these estimates. Another large savings was because the agency increased the number of digital internal review of documents instead of routing printed copies. An example of this is the routing of Total Maximum Daily Loads and TMDL Implementation Plans approvals. The paper savings which resulted from employees working because of COVID-19 are not included unless they were part of a document production protocol change.