



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 2026 and 2027

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

Jon Niermann
Chairman
Austin
Term Expires: 8-31-2027


Bobby Janecka
Commissioner
Austin
Term Expires: 8-31-2025

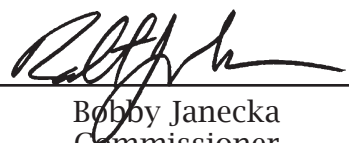
Catarina R. Gonzales
Commissioner
Austin
Term Expires: 8-31-2029


SFR-037/26
September 1, 2024

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Jon Niermann, *Chairman*
Bobby Janecka, *Commissioner*
Catarina R. Gonzales, *Commissioner*

Kelly Keel, *Executive Director*

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How is our customer service? tceq.texas.gov/customersurvey

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FY 26/27 - Administrator's Statement
Texas Commission on Environmental Quality

	Dates of Term	Hometown
Jon Niermann, Chairman	09-23-2021 - 08-31-2027	Austin
Bobby Janecka	09-16-2019 - 08-31-2025	Austin
Catarina Gonzales	02-08-2024 - 08-31-2029	Austin

INTRODUCTION

The Texas Commission on Environmental Quality's mission is 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.

TCEQ has just over 3,100 positions, including the Texas Emissions Reduction Program. Staff are based at headquarters in Austin as well as in 16 regional offices located throughout the state. The agency is committed to efficient government with mindful oversight and regulated delegation.

TCEQ's funding sources are predominantly from general revenue-dedicated (GR-D) funds, totaling 70% of the agency's total appropriations. GR-D supports funding of the public drinking water program, permitting, compliance, enforcement, water quality planning, occupational licensing, remediation, and several other programs.

Incoming federal funds have increased to 21% at TCEQ this biennium, up from 9% in the last, due to the U.S. Department of Energy's award of the Inflation Reduction Act's Texas Voluntary Marginal Conventional Well Plugging Program. This program totals \$64.7 million for the biennium, with a limited scope directed at methane emissions.

General Revenue makes up 5% of the total appropriations, and other funds comprise the remaining 4%. The baseline biennial request totals \$840,297,860.

As Texas continues to grow, TCEQ has seen an increase in those coming to the state to do business. In the last two years, TCEQ has issued 15,812 air permits, 32,827 TPDES permits, 41,888 occupational licenses/registrations, completed cleanup at 843 remediation sites, responded to 20,449 complaints, conducted 214,796 investigations, and assessed \$27 million in fines deposited to the state treasury.

The Office of Compliance and Enforcement is the largest division at TCEQ, totaling 1,006 positions, 806 of which are based in regional offices. OCE staff are responsible for applying regulations clearly and consistently while providing exceptional customer service to our local communities.

Additionally, OCE assists in responses to both minor and major disasters under the authority given to the agency. In the last biennium, TCEQ responded to 3,113 emergency response events. The agency engages with local communities, state officials, and the State Operations Center to respond expeditiously to all incidents in Texas under TCEQ jurisdiction.

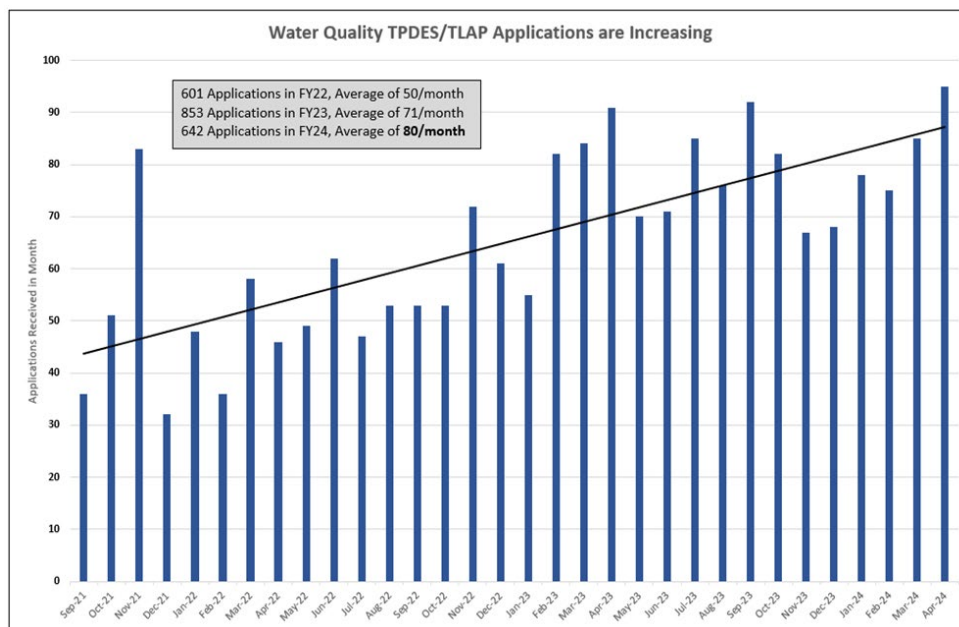
The Office of Air is responsible for permitting sources of air emissions, developing air quality plans for compliance with federal air standards, overseeing the Texas air monitoring network, and administering air quality grant programs. Their activities include issuing air permits, collecting and analyzing air quality data, assessing air quality for compliance with the Clean Air Act, and awarding grants to reduce air pollution.

The Office of Waste is responsible for regulating the safe management of waste in Texas, including storage, disposal, and processing of municipal, industrial, and low-level radioactive waste. Their staff work with local communities and businesses to permit waste locations and agricultural operations, as well as oversee cleanup and remediation activities.

The Office of Water maintains water quality for municipalities, businesses, and residents in Texas. TCEQ is delegated to enforce the Safe Drinking Water Act, which includes assisting customers and operators of the more than 7,200 public drinking water systems in the state. Additionally, the Office of Water oversees surface water rights, water quality, produced water, and water availability throughout Texas lakes, rivers, and streams. TCEQ also manages the reporting of boil water notices from PWSs, including the required lab results.

The 1944 Water Treaty sets forth the agreement between Mexico and the United States to share water in a specific geographic area of the Rio Grande River Basin by delivering water to each other via international reservoirs, which are located on the border between Mexico and Texas. TCEQ manages surface water in the state and is responsible for allocations from the Rio Grande River on the United States side of the border, which are administered by TCEQ's Rio Grande Watermaster Program. TCEQ participates in discussions with the International Boundary and Water Commission related to the Treaty, Minutes for the Treaty, allocation of water, and estimated availability of water in the region subject to the Treaty.

TCEQ has a robust public engagement process in place for permitting, rulemaking, and stakeholder input. In the last two years the agency has hosted 134 public meetings, including community meetings, informational meetings, notice and comment hearings, public hearings, public meetings, and stakeholder meetings. The agency often hosts multiple meetings within a single week, including two public meetings and a Commission Agenda meeting.



SIGNIFICANT CHANGES IN POLICY

Following the Sunset Advisory Commission recommendations, the Legislature passed Senate Bill 1397 extending the agency for twelve more years, to 2035. TCEQ's Sunset recommendations focused on public participation, transparency, and compliance. These included changes such as:

- Extending the public comment period and request for contested case hearings by 36 hours following a public meeting for certain air permit applications.
- Posting certain permit applications after they're declared administratively complete, as well as any subsequent revisions.
- Creating "how-to" videos for participating in the permitting process to support community outreach and education.
- Considering minor and moderate violations when identifying an entity as a repeat violator, which encourages compliance, as it could impact their compliance history rating.

TCEQ is committed to seeking improvement in both our processes and in the management of agency programs to fulfill our mission of protecting public health and the state's natural resources.

House Bill 4256 (88th Regular Session) directed TCEQ to create a grant program to plug leaking water wells as described by Chapter 28, Subchapter E, of the Texas Water Code, and create a new account outside of the General Revenue Fund titled the Leaking Water Wells Fund. The contingency rider for the legislation deposited \$10,000,000 into the new fund and appropriated funding to the agency to hire two FTEs and provide related technology applications; however, the rider did not appropriate the grant funds. The agency seeks direction from the legislature on the further implementation of this program.

Senate Bill 900 from the 87th Regular Legislative Session established the Aboveground Storage Vessel Safety Program and requires owners of certain storage vessels to register them with TCEQ by September 1, 2027. This bill requires TCEQ to complete certification reviews, provide compliance assistance, complete onsite assessments, conduct enforcement-related activities, and provide administrative and legal support. The method of finance for the program will eventually be the General Revenue-Dedicated Performance Standards for Safety at Storage Vessels Program Account; however, the account will not have adequate revenue in the next biennium because the registration fee is not due until FY28. Currently the agency does not have a funding mechanism to implement this program.

SIGNIFICANT EXTERNALITIES

TCEQ is delegated by The U.S. Environmental Protection Agency to oversee certain federal environmental programs and is primarily responsible under Texas law for regulating air, water, and waste to protect human health and the environment. The agency must respond to rule updates and incorporate those changes into how we implement programs and permitting.

Regarding federal changes that have significant workload impacts to the agency, EPA has promulgated a revised PM2.5 air standard that will result in additional nonattainment areas, continues to uphold duplicative requirements for multiple ozone standards, and has adopted new requirements to regulate methane. These federal changes will require new or revised state implementation plans, additional data analysis, control strategy plans, and the revision or modification of permits in accordance with the new regulations.

Additionally, the federal government continues to increase regulation as it pertains to drinking water. The added requirements translate to an increase in assistance to PWSs for program reviews and compliance.

On June 25, 2024, the United States Supreme Court denied the states' proposed settlement in litigation involving the Rio Grande (State of Texas v New Mexico and Colorado). At the time of this printing, TCEQ is working closely with the Office of the Attorney General to estimate any future litigation expenses and will share those as soon as they are available.

PURPOSE OF NEW FUNDING REQUESTED

TCEQ requests six exceptional items for the FY26-FY27 biennium:

(1) Enhanced Permitting, Compliance, and Public Engagement

Federal requirements, coupled with growth across the state and a need for more public engagement opportunities, have strained the agency's current resources. In 2011, economic constraints resulted in a 235 FTE (8%) decrease. Thirteen years later, in 2024, TCEQ's staffing allocation has remained flat while the state has grown in population and number of regulated entities.

The agency needs equipment and vehicles to keep up with the workload, perform monitoring to oversee the state's resources, and contract with entities to maintain regulation.

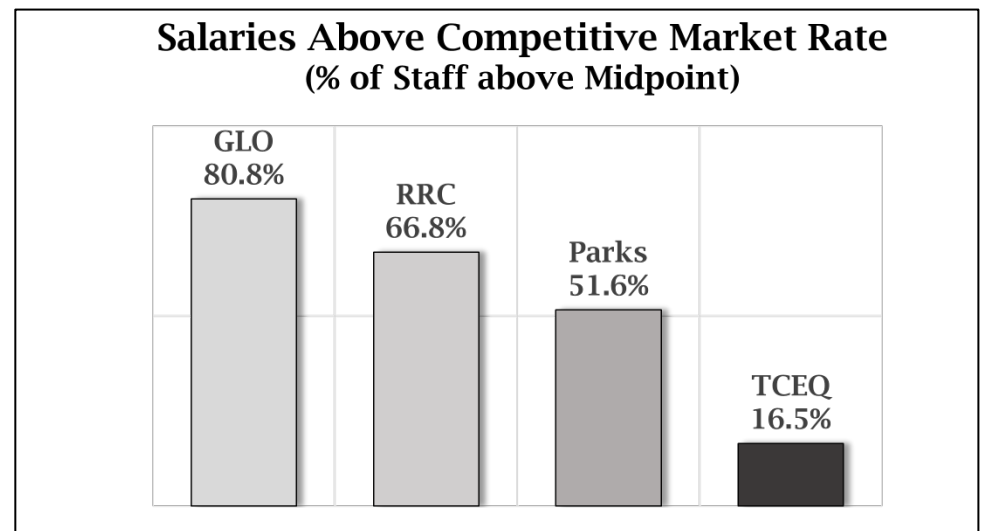
TCEQ is requesting \$27,812,510 and 115 employees to implement the agency's mission while maintaining delegation for the state of Texas.

(2) Salary Increase and Retention Efforts

TCEQ has been successful in the recruitment of 499 new and well-qualified employees in FY24, following the additional \$28 million appropriated by the Legislature. However, given the recent influx of new hires, retention will be the agency's biggest challenge; along

with our continued inability to compete with other state agencies. Comparatively, TCEQ is consistently lagging other natural resources agencies for compensation, with only 16.5% of staff at or above the midpoint in salary.

TCEQ is requesting \$39,501,584 for the biennium, which includes \$7 million for career ladder promotion and performance-based merits. TCEQ will target high turnover positions such as engineers, natural resources specialists,



lawyers, and other positions with consistently high turnover rates.

(3) Administrative Support

In order to maintain the highest level of functionality for both its internal and external customers, TCEQ must enhance information technology, financial administration, budgeting, human resources, and support services. All core functions work together to better the programs we administer.

TCEQ is requesting \$4,017,968 to support this item. This includes three information technology FTEs, six human resources FTEs, and three financial FTEs to support operations, agency technology, and the application and management of federal awards. Additionally, this exceptional item includes a request for software to augment CAPPs reporting.

The request also supports the infrastructure of TCEQ with funding for agency regional office leases, including the relocation of the Amarillo office; renovations to the existing Beaumont and San Angelo offices to support investigation equipment; the renewal of the Lubbock and Stephenville regional offices with estimated increased rents; and multiple TCEQ regional office leases negotiated by Texas Facilities Commission.

(4) Cybersecurity & Modernization

The cybersecurity threat facing TCEQ has increased, as has the information the agency must retain per federal and state statutes. This includes the location and quantity of highly hazardous chemicals, personal identifiable information, and detailed information for every drinking water system in Texas. To best protect the state, the agency must upgrade its systems to allow for real-time monitoring, correlation of information, and remediation of vulnerabilities.

TCEQ is requesting \$17,714,344 to upgrade cybersecurity systems as well as fund two modernization projects covering Title V Air Permits and the Water Districts Database.

(5) Data Center Services

As required by statute, TCEQ participates in the consolidated statewide data centers through an interagency contract with the Department of Information Resources. This contract supports infrastructure technology equipment, software licensing, and services needed to host agency applications and databases.

In consultation with DIR, TCEQ forecasts increases for several of the agency's services, including the need for more server storage and backup, higher hardware and software costs, and fee increases.

TCEQ is requesting \$24,372,296 to cover these increases.

(6) RESTORE the Texas Coast

TCEQ manages the RESTORE Program as the Governor's appointee. RESTORE was created to implement the Gulf Coast Restoration Trust Fund, which was established when Congress passed the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States (RESTORE) Act following the Deepwater Horizon oil spill. Since 2015, Texas has received \$177 million to fund and implement programs along the Texas coast that improve resiliency, conserve open space, protect against flooding, mitigate damage, restore habitat, conduct research, develop technology, and promote economic development.

Currently, Texas has more than \$190 million in untapped RESTORE funds, with more available each year. Under its current structure, federal regulations prohibit the reimbursement of salary expenditures while staff are writing applications. Thus, federal funds have never been sufficient to support staff costs while program demands have increased year over year.

TCEQ is requesting \$1,713,820 to fill the positions needed to access federal funds associated with RESTORE.

In conclusion, the TCEQ exceptional items request totals \$59,482,897 for FY26 and \$55,649,625 for FY27 in General Revenue-related funding along with 153.0 additional full-time equivalent positions.

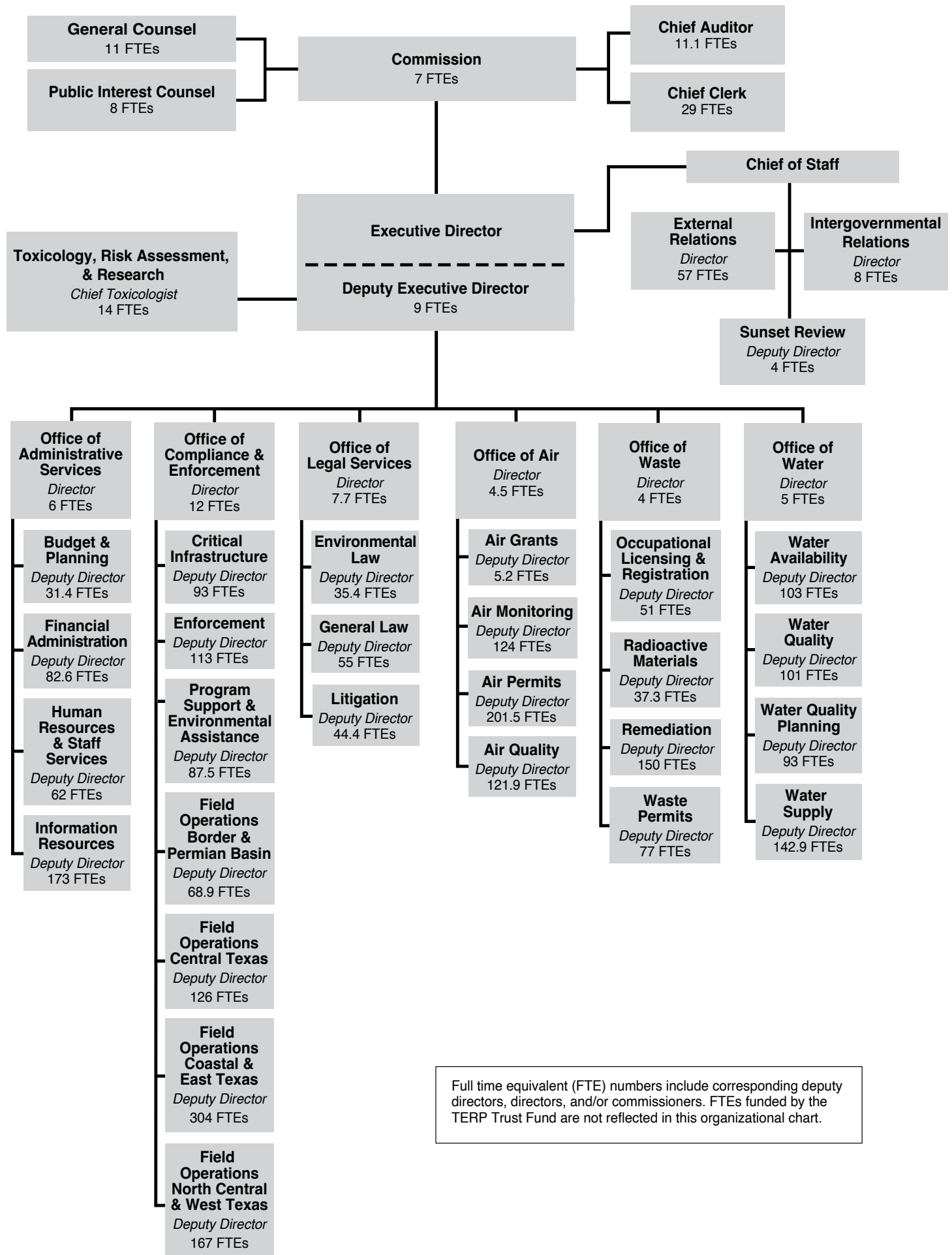
EXEMPT POSITIONS

The General Appropriations Act for the 2024-2025 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 2026-27 biennium.

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 with five business days to dispute and correct the information.

TCEQ Organizational Chart



Full time equivalent (FTE) numbers include corresponding deputy directors, directors, and/or commissioners. FTEs funded by the TERP Trust Fund are not reflected in this organizational chart.

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The three commissioners are at the top of the operating structure of 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

The governor appoints three full-time commissioners for six-year terms to establish overall agency direction and policy. The commissioners meet at public agenda throughout the year to make final determinations on contested permitting and enforcement matters, consider rulemaking for proposal and adoption, and consider other matters presented on behalf of the agency's Executive Director. 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 is 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 TCEQ, its

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hearing process, and its rules can obtain help from the Public Interest Counsel. Assistance is available to anyone who is affected by a particular permit application or other agency authorization. The staff of the Public Interest Counsel also helps people with questions about enforcement proceedings.

Office of the Executive Director

The executive director, who is hired by the commissioners, is responsible for managing the agency's day-to-day operations. Major responsibilities include directing operations of approximately 2,800 employees in 17 statewide offices, implementing commission policies, making recommendations to the commissioners about contested permitting and enforcement matters, and approving uncontested permit applications and registrations. The deputy executive director serves as the chief operating officer to assist the executive director in the administration of the agency. Six offices (for example, Office of Air, Office of Water, etc.) report to the executive director; each is headed by a director. These directors 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 facilitate news conferences. The division includes web and print publishing staff who coordinate, produce, and distribute regulatory and general information material through print campaigns and the web. In addition to supporting TCEQ's language access plan, this program also facilitates the machine translation of the agency's public-facing website. 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 TCEQ's Public Education Program, which hosts seminars and workshops to educate the public and regulated community on matters related to pollution prevention, recycling, and conservation. This program also 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 TCEQ's initiatives and activities. The division serves as a clearinghouse for border affairs information for 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.

Office of Administrative Services

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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

The Budget and Planning Division 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 supports the agency's workforce and organizational development. The division is responsible for recruiting, hiring, developing, and retaining the agency's highly qualified employees to fulfill the agency's mission. The division promotes a thriving work environment by maintaining clear and legally compliant policies, educating employees on available health and wellness benefit programs, and facilitating employee-centered programs that encourage engagement. The division offers learning and development programs that invest in the agency's employees to grow their technical, professional, and leadership skills. The division is also a strategic partner in the development of the agency's workforce and succession plans with data and analysis.

The division is also responsible for the agency's physical work environment and property management. The division's risk manager is responsible for health, safety, and security concerns. The division serves as the agency's liaison on facilities and leasing responsibilities, and maintains the agency's assets and fleet vehicles. The division operates mail and messenger services, centralized receiving and distribution services and provides copying, bulk printing, and other services related to open records requests.

Information Resources Division

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

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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 program through a contract with a commercial firm and coordinates TCEQ's response to open records requests.

Office of Air

This office is divided into four divisions – Air Grants, Air Permits, Air Quality, and Air Monitoring. 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, tracks progress toward environmental goals, adapting plans as necessary, and monitors air quality within Texas. The office is also responsible for the development and implementation of plans under the Climate Pollution Reduction Grants (CPRG) Program, an Inflation Reduction Act program administered by the U.S. Environmental Protection Agency.

Air Grants Division

The Air Grants Division supports three grant programs, the Texas Emissions Reduction Plan (TERP) program, the Texas Volkswagen Environmental Mitigation Program, and the Texas Voluntary Marginal Conventional Well Plugging Program (TXMCW). TERP includes incentive funding for a variety of grant programs. The primary TERP grant program continues to provide grants to reduce nitrogen oxides (NO_x) emissions from mobile sources in the state's ozone nonattainment areas and other affected counties. 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 TCEQ as the lead agency responsible for the administration of the \$209 million in funds received from the trust for projects that reduce NO_x emissions.

TXMCW is part of the Inflation Reduction Act (IRA) Methane Emissions Reduction Program (MERP) which provides federal funds to incentivize owners/operators of marginal conventional wells to voluntarily plug qualifying wells on non-federal lands. MERP will prioritize MCWs with the highest potential methane emissions that are in or near existing nonattainment areas and/or low income or disadvantaged communities. The agency is being funded over \$134 million to be awarded by December 2028.

Air Permits Division

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

New Source Review Permits

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Also known as construction permits, NSR 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.

Emissions Banking and Trading Program

The Emissions Banking and Trading (EBT) Programs are market-based strategies used to address air quality issues in nonattainment areas throughout Texas.

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 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 mobile source strategies, including vehicle inspection and maintenance and clean fuel programs; and
- Implementing the Tax Relief for Pollution Control Property (Prop 2) Program.

Air Monitoring Division

The Air Monitoring Division provides 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; evaluating impacts of air quality on human health; and providing support to the Office of Compliance and Enforcement for investigations and during emergency response events.

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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. Additionally, TCEQ has implemented a formal quality assurance (QA) program covering a wide range of federal and state environmental programs. The Air Monitoring Division serves as the QA coordinating division for TCEQ and is responsible for ensuring quality measures are included in projects conducted by divisions across the agency.

Office of Compliance and Enforcement

This office verifies, enforces, and obtains compliance with state and federal environmental regulations; in coordination with local entities and first responders, responds to emergencies and natural disasters that threaten human health and the environment; oversees dam safety; and monitors 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 four headquarters-based divisions and 16 regional offices.

Critical Infrastructure Division

The Critical Infrastructure Division (CID) combines elements from within the Office of Compliance and Enforcement that are critical to the agency's responsibilities under the State of Texas Homeland Security Strategic Plan, for achieving a safer, more secure, and more resilient state. To accomplish this, the division seeks not only to assure compliance with environmental regulations protecting human health and the environment, but also to support regulated critical infrastructures that are essential to the state and its citizens for responding to and recovering from disasters.

- **Dam Safety Program:** The program monitors and regulates both private and public dams in Texas. The program inspects dams that are classified as a high or significant hazard and provides recommendations and reports to dam 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.
- **Radioactive Materials Compliance Program:** The objective of the Radioactive Materials Compliance Program is to protect human health and the environment related to radioactive waste materials. This program works to ensure licensed facilities comply with state and federal regulations, and to ensure the protection of the public and workers from radiation overexposure and the environment from contamination resulting from the possession, processing, storage, and disposal of radioactive materials.
- **BioWatch Program:** The BioWatch Program is a federal initiative facilitating early detection of selected bioterrorism agents to enable the earliest possible response to an attack. TCEQ is a partner and federal-grant recipient in this project, responsible for oversight of the air monitoring networks in Texas.
- **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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- Tier II Chemical Reporting Program: The program serves as the state repository for Tier II chemical inventory reports and ensures a functional database of all Tier II chemical inventory reports received over the last 30 years as required by state statutes. As the state repository for Tier II chemical inventory reports, the program fulfills data requests for the most current Tier II chemical inventory reports from local, state, and federal emergency planning and response agencies.
- Emissions Event Review Program: The program investigates all reported emissions events in the state. Additional information is available in TCEQ's Annual Enforcement Report. The enabling laws for this program are Texas Health and Safety Code (THSC) Sections 382.0215 and 382.0216, and the reports of emissions events are available on TCEQ's website in the Air Emission Event Report Database.

Enforcement Division

The Enforcement Division protects human health and the environment through enforcement of TCEQ rules, regulations, authorizations, and permits. The division develops formal enforcement cases, which include appropriate penalties, in accordance with state statutes and agency rules to achieve compliance and consistent with the agency's philosophy that enforcement, when necessary, must be swift, sure, and just. The division tracks the compliance status of these enforcement cases to completion and determines if additional enforcement is warranted. In addition, the Enforcement Division is responsible for the following activities:

- Administering the Compliance Monitoring Program under the Texas Pollutant Discharge Elimination System;
- Administering the third-party Supplemental Environmental Project program;
- Reviewing and responding to notices of audit and disclosures of violations submitted to the Texas Environmental, Health, and Safety Audit Privilege Program;
- 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
- Producing a monthly enforcement report that is presented at Commission Agenda and the Annual Enforcement Report that is provided to the Governor, Lieutenant Governor, and Speaker of the Texas House of Representatives and posted on the TCEQ public website.

Program Support & Environmental Assistance Division

The Program Support and Environmental Assistance Division provides technical, administrative, and compliance support to TCEQ regional offices, other OCE divisions, and general public. PSEAD includes the Small Business and Local Government Assistance Section, the Program Support Section, and the Division Support Team.

Small Business and Local Government Assistance 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.

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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 and protects human health in regard to landscape irrigation systems. This is accomplished by the administration of agency regulations governing landscape irrigation systems 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 (OSSF) 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.

TCEQ Regional Areas

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

- Conducting investigations at facilities/operations across the state to determine compliance with applicable air, water, and waste rules and regulations
- Investigating complaints at facilities/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;
- Monitoring the quality of ambient air, surface water (rivers, lakes, and bays), and public drinking water;
- Overseeing and ensuring compliance with water rights outside of Watermaster areas, and when drought conditions exist, allocating the limited water resources in certain designated areas of the state;
- Approving pollution abatement plans to ensure protection of the underground water supplies (aquifers) in certain areas of the state; and
- Responding to emergency situations and natural disasters statewide as needed.

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

Border & Permian Basin Area Division

Responsible for the operations of:

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

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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 and cost recovery 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 provides advice to ensure that commission decisions follow the law, and that rules we develop comply with statutory authority and are applied consistently.

Environmental Law Division

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

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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, public information, and records management. The deputy director serves as the agency ethics adviser. The division also prepares administrative records for appeals under the Administrative Procedures Act, supports the Office of Legal Services with administrative personnel (paralegals and legal support specialists), 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 Division and Regional Offices 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 material. It also oversees responsible party state cleanup of contaminated sites, and occupational licensing.

Occupational Licensing and Registration Division

The Occupational Licensing and Registration Division issues registrations in support of 10 TCEQ regulatory programs and oversees occupational licenses for 10 environmental occupations. The division's responsibilities include:

- Occupational licenses and registrations;
- Ensuring occupational competency by approving training courses, training providers, and instructors
- Developing, maintaining, and updating course curriculums and licensing exams;
- Dry-cleaner registrations and associated fees;
- Industrial and hazardous waste registrations, reports, one-time shipments and collecting generator fees;
- Registrations and reports relating to medical-waste transporters;
- Facility registrations, notifications, fuel delivery certificates, and self-certifications relating to petroleum-storage tanks;
- Registrations and reports relating to sludge transporters;
- Permits by rule for stationary compactors and enclosed containers for waste transported to Type IV facilities;

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- Registrations and reports relating to used-oil and oil-filter handlers, transporters, and collection centers;
- Clean Water Certification decals for boats with marine sanitation devices and marina pump out stations; and
- Registrations for Aggregate Production Operations registrations.

Radioactive Materials Division

The Radioactive Materials Division (RMD) is responsible for licensing and permitting activities associated with the management of specific radioactive wastes, in-situ uranium mining, and the use of injection wells. Division programs include:

- Licensing of facilities involved in the storing, processing, or disposing of one or more of the following: uranium; by-product material; low-level radioactive waste; non-oil and non-gas naturally occurring radioactive material (NORM waste); and
- Permitting, registration, and authorization of Class I, III, IV, and V wells in the federally-delegated Underground Injection Control (UIC) program for activities including, but not limited to, disposal of hazardous and nonhazardous waste, in-situ uranium mining, aquifer storage and recovery (ASR), aquifer recharge (AR), and injection activities associated with remediation projects.

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

Waste Permits Division

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

- Permitting of hazardous, industrial, and municipal solid waste facilities, including:
 - Hazardous waste storage, treatment, disposal, and recycling
 - Industrial waste disposal and recycling

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- Coal combustion residuals storage and disposal
 - Municipal waste processing, disposal, composting, and recycling
 - Medical waste treatment and disposal
 - Scrap tire generation, transportation, processing, and recycling
- Auditing classification of waste streams;
- Regional Solid Waste Grant Program administration; and
- Assessment and collection of fees for the treatment, storage, or disposal of municipal and hazardous waste.

Office of Water

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

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

Water Availability Division

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

- Processes water rights permits and amendments;
- Maintains water availability models for all river basins;
- Reviews water conservation plans and drought contingency plans;

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- 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;
- Implements the Leaking Water Well Grant Program; and
- 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 issuing permits that are protective 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 and stormwater authorizations under the federally delegated 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 and updates procedures to implement the Texas Surface Water Quality Standards in wastewater permitting;
- Updates the Water Quality Management Plan;
- Issues permits to control pollution from concentrated animal feeding operations and stormwater runoff;
- Provides 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 Planning and Implementation, Monitoring and Assessment, Division Support, and the Sugar Land Laboratory. This division:

- Develops and implements plans that protect, maintain, or restore the quality of Texas surface waters;

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

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, Emergency Preparedness and Response, 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 and emergency 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; and
- Manages the Water Districts Database and the Safe Drinking Water Information System/Texas Drinking Water Watch.



CERTIFICATE

Agency Name Texas Commission on Environmental Quality

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

K Keel
Signature
Kelly Keel
Printed Name
Executive Director
Title
8/28/2024
Date

Board or Commission Chair

Jon Niermann
Signature
Jon Niermann
Printed Name
Chairman
Title
8/28/24
Date

Chief Financial Officer

Donna White
Signature
Donna White
Printed Name
Director, Office of Administrative Services
Title
8/21/2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality											
Appropriation Years: 2026-27											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Assessment, Planning and Permitting											
1.1.1. Air Quality Assessment And Planning	103,822	207,644	67,956,074	65,346,370	20,477,848	84,327,294	159,096	4,520	88,696,840	149,885,828	16,570,148
1.1.2. Water Assessment And Planning	5,106,346	5,335,284	44,971,481	45,771,793	41,486,851	51,205,271	608,156	638,676	92,172,834	102,951,024	6,083,062
1.1.3. Waste Assessment And Planning			13,411,764	13,369,620	471,126				13,882,890	13,369,620	165,912
1.2.1. Air Quality Permitting			39,918,644	39,926,240					39,918,644	39,926,240	5,178,868
1.2.2. Water Resource Permitting	2,332,262	2,391,002	26,246,064	26,184,585	3,055,759	2,967,359	34,500		31,668,585	31,542,946	4,050,946
1.2.3. Waste Management And Permitting	83,925	167,850	21,634,762	20,822,255	3,364,081	3,339,534			25,082,768	24,329,639	2,056,330
1.2.4. Occupational Licensing			3,197,956	3,204,915					3,197,956	3,204,915	720,780
1.3.1. Radioactive Materials Mgmt	1,689,804	1,721,436	8,189,935	5,181,139					9,879,739	6,902,575	499,078
Total, Goal	9,316,159	9,823,216	225,526,680	219,806,917	68,855,665	141,839,458	801,752	643,196	304,500,256	372,112,787	35,325,124
Goal: 2. Drinking Water											
2.1.1. Safe Drinking Water	9,749,565	10,227,764	16,535,168	15,296,300	17,186,763	14,262,757	23,943,617	23,110,820	67,415,113	62,897,641	5,055,164
Total, Goal	9,749,565	10,227,764	16,535,168	15,296,300	17,186,763	14,262,757	23,943,617	23,110,820	67,415,113	62,897,641	5,055,164
Goal: 3. Enforcement and Compliance Assistance											
3.1.1. Field Inspections & Complaints	4,264,732	4,913,090	101,579,106	103,762,223	14,214,371	13,385,740	5,139,117	4,793,520	125,197,326	126,854,573	15,956,556
3.1.2. Enforcement & Compliance Support	398,925	356,133	36,395,351	37,541,160	1,972,430	1,834,094	486,053	454,480	39,252,759	40,185,867	3,227,654
3.1.3. Pollution Prevention Recycling	930,769	944,548	3,240,906	3,288,340	1,018,478	1,308,278	1,881,196	1,870,268	7,071,349	7,411,434	314,904
Total, Goal	5,594,426	6,213,771	141,215,363	144,591,723	17,205,279	16,528,112	7,506,366	7,118,268	171,521,434	174,451,874	19,499,114
Goal: 4. Pollution Cleanup Programs to Protect Public Health & the Environment											
4.1.1. Storage Tank Admin & Cleanup	809,595	672,826	31,133,881	32,340,093	4,479,649	4,440,980			36,423,125	37,453,899	943,990
4.1.2. Hazardous Materials Cleanup	93,029	186,058	56,451,522	48,788,090	4,693,052	4,413,372	31,995	34,536	61,269,598	53,422,056	1,378,978
Total, Goal	902,624	858,884	87,585,403	81,128,183	9,172,701	8,854,352	31,995	34,536	97,692,723	90,875,955	2,322,968

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 5. Ensure Delivery of Texas' Equitable Share of Water											
5.1.1. Canadian River Compact	33,838	33,838							33,838	33,838	1,504
5.1.2. Pecos River Compact	273,300	273,300							273,300	273,300	59,006
5.1.3. Red River Compact	71,078	71,078							71,078	71,078	2,924
5.1.4. Rio Grande River Compact	10,493,976	419,084							10,493,976	419,084	17,142
5.1.5. Sabine River Compact	124,222	124,222							124,222	124,222	2,240
Total, Goal	10,996,414	921,522							10,996,414	921,522	82,816
Goal: 6. Indirect Administration											
6.1.1. Central Administration	3,887,832	4,364,316	54,044,165	55,163,262			60,000	30,000	57,991,997	59,557,578	7,839,872
6.1.2. Information Resources	8,600,030	8,483,369	55,637,102	52,066,134					64,237,132	60,549,503	43,557,258
6.1.3. Other Support Services	906,312	615,370	18,058,023	17,895,202			420,428	420,428	19,384,763	18,931,000	1,450,206
Total, Goal	13,394,174	13,463,055	127,739,290	125,124,598			480,428	450,428	141,613,892	139,038,081	52,847,336
Total, Agency	49,953,362	41,508,212	598,601,904	585,947,721	112,420,408	181,484,679	32,764,158	31,357,248	793,739,832	840,297,860	115,132,522
Total FTEs									2,878.3	2,878.3	153.0

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> Assessment, Planning and Permitting					
<u>1</u> Reduce Toxic Releases					
1 AIR QUALITY ASSESSMENT AND PLANNING	38,399,101	46,394,554	42,302,286	75,711,754	74,174,074
2 WATER ASSESSMENT AND PLANNING	31,373,958	37,893,662	54,279,172	52,759,636	50,191,388
3 WASTE ASSESSMENT AND PLANNING	6,398,514	7,176,498	6,706,392	6,729,605	6,640,015
<u>2</u> Review and Process Authorizations					
1 AIR QUALITY PERMITTING	16,848,167	19,624,867	20,293,777	20,323,577	19,602,663
2 WATER RESOURCE PERMITTING	13,973,178	15,731,581	15,937,004	15,983,250	15,559,696
3 WASTE MANAGEMENT AND PERMITTING	10,586,832	12,788,918	12,293,850	12,380,145	11,949,494
4 OCCUPATIONAL LICENSING	1,396,417	1,592,182	1,605,774	1,599,141	1,605,774
<u>3</u> Ensure Proper and Safe Recovery/Disposal					
1 RADIOACTIVE MATERIALS MGMT	2,924,435	6,421,581	3,458,158	3,447,861	3,454,714
TOTAL, GOAL 1	\$121,900,602	\$147,623,843	\$156,876,413	\$188,934,969	\$183,177,818

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 Drinking Water					
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
1 SAFE DRINKING WATER	25,601,321	34,560,068	32,855,045	34,572,193	28,325,448
TOTAL, GOAL 2	\$25,601,321	\$34,560,068	\$32,855,045	\$34,572,193	\$28,325,448
3 Enforcement and Compliance Assistance					
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>					
1 FIELD INSPECTIONS & COMPLAINTS	58,390,976	61,917,041	63,280,285	63,624,151	63,230,422
2 ENFORCEMENT & COMPLIANCE SUPPORT	14,850,068	18,909,949	20,342,810	20,282,595	19,903,272
3 POLLUTION PREVENTION RECYCLING	2,674,635	3,507,903	3,563,446	3,703,088	3,708,346
TOTAL, GOAL 3	\$75,915,679	\$84,334,893	\$87,186,541	\$87,609,834	\$86,842,040
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 <i>Contaminated Site Cleanup</i>					
1 STORAGE TANK ADMIN & CLEANUP	17,259,252	17,185,094	19,238,031	19,215,868	18,238,031

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 HAZARDOUS MATERIALS CLEANUP	30,983,987	26,076,149	35,193,449	27,426,184	25,995,872
TOTAL, GOAL 4	\$48,243,239	\$43,261,243	\$54,431,480	\$46,642,052	\$44,233,903

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	12,974	16,919	16,919	16,919	16,919
2 PECOS RIVER COMPACT	119,601	136,650	136,650	136,650	136,650
3 RED RIVER COMPACT	27,410	35,539	35,539	35,539	35,539
4 RIO GRANDE RIVER COMPACT	1,326,188	1,254,087	9,239,889	209,542	209,542
5 SABINE RIVER COMPACT	47,990	62,111	62,111	62,111	62,111
TOTAL, GOAL 5	\$1,534,163	\$1,505,306	\$9,491,108	\$460,761	\$460,761

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 CENTRAL ADMINISTRATION	24,655,378	27,793,792	30,198,205	30,400,109	29,157,469
2 INFORMATION RESOURCES	33,813,411	33,353,753	30,883,379	30,755,334	29,794,169
3 OTHER SUPPORT SERVICES	6,901,599	9,869,395	9,515,368	9,567,530	9,363,470
TOTAL, GOAL 6	\$65,370,388	\$71,016,940	\$70,596,952	\$70,722,973	\$68,315,108
TOTAL, AGENCY STRATEGY REQUEST	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	18,356,467	19,467,334	30,486,028	21,225,555	20,282,657
SUBTOTAL	\$18,356,467	\$19,467,334	\$30,486,028	\$21,225,555	\$20,282,657
General Revenue Dedicated Funds:					
88 Low-level Waste Acct	1,466,546	1,654,168	1,717,043	1,712,080	1,717,043
151 Clean Air Account	52,049,997	63,102,831	59,352,530	59,671,116	58,229,262
153 Water Resource Management	69,150,452	77,600,145	81,773,463	80,115,310	79,080,368
158 Watermaster Administration	2,500,942	2,482,949	2,716,989	2,705,274	2,520,636
468 Occupational Licensing	1,833,481	1,996,936	2,041,798	2,033,263	2,041,798
549 Waste Management Acct	39,490,580	48,124,321	48,118,704	48,318,810	47,594,867
550 Hazardous/Waste Remed Acc	31,079,820	27,854,595	36,464,178	28,952,958	27,276,941
655 Petro Sto Tank Remed Acct	23,519,205	23,139,963	25,289,265	25,328,651	24,082,864
5000 Solid Waste Disposal Acct	5,493,162	0	0	0	0
5020 Workplace Chemicals List	1,230,566	1,034,377	1,495,677	1,494,491	1,285,677
5065 Environmental Testing Lab Accred	683,579	794,585	817,965	815,552	817,965
5071 Texas Emissions Reduction Plan	0	0	0	1,400,000	0
5093 Dry Cleaning Facility Release Acct	3,775,228	3,713,508	3,888,385	3,886,172	3,813,385
5094 Operating Permit Fees Account	34,921,137	40,043,777	40,383,752	40,902,109	40,151,129
5158 Environmental Rad & Perpetual Care	0	3,000,000	0	0	0
SUBTOTAL	\$267,194,695	\$294,542,155	\$304,059,749	\$297,335,786	\$288,611,935
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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
325 Coronavirus Relief Fund	637,200	391,242	0	0	0
555 Federal Funds	40,908,285	51,119,846	60,909,320	94,587,817	86,896,862
SUBTOTAL	\$41,545,485	\$51,511,088	\$60,909,320	\$94,587,817	\$86,896,862
Other Funds:					
308 Leaking Water Wells	0	0	608,156	419,338	219,338
666 Appropriated Receipts	873,962	1,821,007	1,175,348	1,175,348	1,145,348
777 Interagency Contracts	10,594,783	14,957,281	14,198,938	14,198,938	14,198,938
802 Lic Plate Trust Fund No. 0802, est	0	3,428	0	0	0
SUBTOTAL	\$11,468,745	\$16,781,716	\$15,982,442	\$15,793,624	\$15,563,624
TOTAL, METHOD OF FINANCING	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078

*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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Agency code:	582	Agency name:	Commission on Environmental Quality			
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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$15,633,690	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$27,909,054	\$19,244,308	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$21,225,555	\$20,282,657
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RIDER APPROPRIATION

Art. IX, Sec. 17.18. Commission on Environmental Quality: Bays and Estuaries Program

\$0	\$1,400,000	\$1,400,000	\$0	\$0
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Comments: The GAA appropriated \$1.4 million in each fiscal year of the biennium for the bays and estuaries program.

Art. IX, Sec. 18.44, SB 900 Safety of Storage Vessels (2022-23 GAA)

\$118,946	\$0	\$0	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

Comments: SB 900, 87th Legislature, Regular Session, appropriated \$118,946 in General Revenue each fiscal year to implement the provisions of the legislation which is related to the safety of storage vessels.

Art. IX, Sec. 18.34(a) HB 4256 Leaking Water Wells Program (2024-25 GAA)

\$0	\$10,000,000	\$0	\$0	\$0
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Comments: The GAA appropriated \$10 million from General Revenue to the credit of the new Leaking Water Wells Fund to implement HB 4256, 88th Legislature, Regular Session.

TRANSFERS

SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees

\$45,523	\$0	\$0	\$0	\$0
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Comments: SB 30, 88th Legislature, Regular Session, appropriated funds to pay for a 5%, or \$250 per month, salary increase for agency employees effective 7/1/23.

Art. IX, Sec. 18.34(a) HB 4256 Leaking Water Wells Program (2024-25 GAA)

\$0	\$(10,000,000)	\$0	\$0	\$0
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Comments: This is the balance of the new Leaking Water Wells Fund to implement HB 4256, 88th Legislature, Regular Session.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
		\$(1,347,748)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with the litigation of the Texas River Compact Commissions for \$1 million, vacancies for \$0.2 million, and a shortfall in revenue for the Pollution Control Equipment Exemptions rider for \$0.1 million.						
Art. IX, Sec. 18.44, SB 900 Safety of Storage Vessels (2022-23 GAA)						
		\$(44,385)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies and related costs in implementing SB 900, 87th Legislature, Regular Session.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)						
		\$436,976	\$0	\$0	\$0	\$0
Comments: The UB is associated with the earned federal funds accrued in the later part of FY 22. The agency collected \$6,453,107 of earned federal funds. Article IX, Section 13.10(b) requires the agency to collect \$5.2 million to support the baseline and additional revenue to support benefits proportional which is calculated at \$816,131 for FY 22.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$2,263,465	\$0	\$0	\$0	\$0
Comments: The UB is associated with operating costs for the River Compact Commission and indirect cost needs.						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses	\$1,250,000	\$0	\$0	\$0	\$0	
Comments: The UB is associated with HB 2, 87th Legislature, Regular Session, which authorized an additional \$5 million in General Revenue for use during a two-year period for litigation expenses to support the continuation of the Texas lawsuit against New Mexico for the equitable distribution of water under the 1938 Compact.						
Art. VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)	\$0	\$(478,121)	\$478,121	\$0	\$0	
Comments: The UB is associated with the agency's bays and estuaries program.						
Art. VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)	\$0	\$(9,363,599)	\$9,363,599	\$0	\$0	
Comments: The UB is associated with \$9.2 million in funds appropriated for the litigation expenses to support the continuation of the Texas lawsuit against New Mexico for the equitable distribution of water under the 1938 Compact. Other funds include CBBEP state funded projects for \$278k, and the Imaging and Document Redaction Contract for \$50k.						
TOTAL, General Revenue Fund	\$18,356,467	\$19,467,334	\$30,486,028	\$21,225,555	\$20,282,657	
TOTAL, ALL GENERAL REVENUE	\$18,356,467	\$19,467,334	\$30,486,028	\$21,225,555	\$20,282,657	

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
88	GR Dedicated - Low Level Waste Account No. 088					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$1,505,919	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$1,654,168	\$1,717,043	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$1,712,080	\$1,717,043
	<i>TRANSFERS</i>					
	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees					
		\$11,424	\$0	\$0	\$0	\$0
	Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.					
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$(120,498)	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The lapse is associated with agency vacancies and other operating costs.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)						
		\$6,635	\$0	\$0	\$0	\$0
Comments: The UB is associated with appropriations for agency vehicles capital project.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$63,066	\$0	\$0	\$0	\$0
Comments: The UB is associated with other operating costs.						
TOTAL,	GR Dedicated - Low Level Waste Account No. 088	\$1,466,546	\$1,654,168	\$1,717,043	\$1,712,080	\$1,717,043
<u>151</u>	GR Dedicated - Clean Air Account No. 151					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$49,469,273	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$62,887,299	\$57,900,895	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)					
	\$0	\$0	\$0	\$59,671,116	\$58,229,262
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)					
	\$0	\$862,528	\$352,078	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, appropriated \$3,795,854 in FY 24 and \$2,178,374 for FY 25 to implement the provisions of the legislation related to agency's Sunset legislation.					
Art. IX, Sec. 14.01(a), Appropriation Transfers (2024-25 GAA)					
	\$0	\$(48,534)	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.					
Art. IX, Sec. 14.03(h)(1)(A), Capital Budget (2024-25 GAA)					
	\$0	\$48,534	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.					

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>TRANSFERS</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees						
		\$324,623	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for 5%, or \$250 per month, salary increase for state employees effective 7/1/23.						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases						
		\$452,561	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated funding for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$(2,214,793)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with Rider 27 Expedited Processing of Permit Applications, Rider 4 Local Air Grants, Rider 12 Automobile Emission Inspections, vacancies, and other operating costs.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$(452,561)	\$452,561	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated funding for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.					
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)					
	\$2,652,996	\$0	\$0	\$0	\$0
Comments: The UB is associated with SB 711, 86th Legislative Session, Safety Recall Information, Rider 7 AQP PM2.5, Rider 10 Air Modeling funds for AMELOTS-based contracts for various services, and for the Study of Environmental Impact of Decommissioned Solar, Wind, and Electricity Storage Systems to meet requirements of SB 1290.					
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)					
	\$1,649,040	\$0	\$0	\$0	\$0
Comments: The UB is primarily associated with Data Center Consolidation \$0.70 million, Air and Water Monitoring Data Management System \$0.46 million, Safety Improvements for Houston Office \$0.30 million, and Centralized Accounting Payroll/Personnel System (CAPPS) \$0.10 million capital projects.					
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects					
	\$168,858	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Comments: The UB is associated with the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two-year period.					
	Art. VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)					
		\$0	\$(1,099,557)	\$1,099,557	\$0	\$0
	Comments: The UB is associated with Expedite Overtime Expenses of \$460k, Rider 7 AQP PM2.5 for \$21k, Rider 7 AQP funds for newly created positions for \$161k, Rider 10 Air Modeling funds for AMEIOTS-based contracts for various services for \$304k, SIP development and Inter-agency contracts for \$138k, and contract for SB 1290 for \$14k.					
TOTAL,	GR Dedicated - Clean Air Account No. 151	\$52,049,997	\$63,102,831	\$59,352,530	\$59,671,116	\$58,229,262
<u>153</u>	GR Dedicated - Water Resource Management Account No. 153					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$65,061,899	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$77,984,798	\$79,518,304	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$80,115,310	\$79,080,368
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)		\$0	\$1,122,534	\$594,384	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, appropriated \$3,795,854 in FY 24 and \$2,178,374 in FY 25 to implement the provisions of the legislation related to the agency's Sunset legislation.						
Art. IX, Sec. 18.28, SB 3 Weather Emergency Report (2022-23 GAA)		\$945,043	\$0	\$0	\$0	\$0
Comments: The contingency rider for SB 3, 87th Legislature, Regular Session, appropriated \$945,043 for preparing, preventing, and responding to weather emergencies.						
Art. IX, Sec. 14.01(a), Appropriation Transfers (2024-25 GAA)		\$0	\$(79,651)	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.						
Art. IX, Sec. 14.03(h)(1)(A), Capital Budget (2024-25 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$79,651	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.						
<i>TRANSFERS</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees		\$451,588	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases		\$129,357	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill, SB 30, 88th Legislature, Regular Session, appropriated \$129,357 for use during the two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$(3,746,760)	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

Comments: A large portion of this lapse is associated with the Lead and Copper Rule Revision project (\$1.5 million). The other significant contributing factor is associated with vacancies and related costs experienced in the FY 22-23 biennium.

UNEXPENDED BALANCES AUTHORITY

SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases

\$(129,357)	\$129,357	\$0	\$0	\$0
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Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.

HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects

\$1,569,110	\$0	\$0	\$0	\$0
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Comments: The UB is associated with the supplemental appropriations bill (HB 2, 87th Legislature, Regular Session) which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.

Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)

\$2,985,751	\$0	\$0	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The UB is primarily associated with Data Center Consolidation \$1.40 million, Federal Lead & Copper Rule Revision \$0.60 million, Air and Water Monitoring Data Management System \$0.25 million, Safety Improvements for Houston Office \$0.23 million, and Vehicles \$0.20 million capital projects.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$1,883,821	\$0	\$0	\$0	\$0
Comments: The UB is associated with HB 723 Water Availability and other operating costs.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)						
		\$0	\$(636,544)	\$660,775	\$0	\$0
Comments: The UB is associated with Texas On-Site Sewage Facility Research Contracts \$204k, CRP Monitoring Activities \$220k, Water Assessment and Planning \$100k, TMDL projects for \$75k, the Imaging and Document Redaction Contract for \$50k, the Edwards Aquifer for \$35k, the Galveston Bays and Estuaries project for \$9k, and training costs for \$2k.						
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)						
		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Comments: The UB is associated with the Agency Website Usability Enhancements project.						
TOTAL,	GR Dedicated - Water Resource Management Account No. 153	\$69,150,452	\$77,600,145	\$81,773,463	\$80,115,310	\$79,080,368

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>158</u>	GR Dedicated - Watermaster Administration No. 158					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$2,152,997	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$2,421,334	\$2,520,636	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$2,705,274	\$2,520,636
	<i>RIDER APPROPRIATION</i>					
	Art VI, Rider 20, Revenue from Increased Fee Rates at Watermaster Offices (2024-25 GAA)					
		\$0	\$105,213	\$0	\$0	\$0
	Comments: TCEQ and the watermaster offices are required to assess fees sufficient to generate revenue to cover the appropriation and provide information projecting the amount of increased revenue.					
	<i>TRANSFERS</i>					
	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees					
		\$18,402	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases

\$160,000	\$0	\$0	\$0	\$0
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Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.

Art. VI, Rider 20, Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices (2022-23 GAA)

\$220,082	\$0	\$0	\$0	\$0
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Comments: Rider 20 authorizes the agency to increase appropriations when revenue exceeds the Biennial Revenue Estimate (BRE).

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(47,326)	\$0	\$0	\$0	\$0
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Comments: The lapse is associated with vacancies and other operating costs.

UNEXPENDED BALANCES AUTHORITY

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases						
		\$(152,755)	\$152,755	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)						
		\$87,011	\$0	\$0	\$0	\$0
Comments: The UB is associated with agency's vehicles capital project.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$62,531	\$0	\$0	\$0	\$0
Comments: The UB is associated with other operating costs for Watermaster offices.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)						
		\$0	\$(196,353)	\$196,353	\$0	\$0
Comments: The UB is associated with Watermaster Administration of South Texas operating costs.						
TOTAL,	GR Dedicated - Watermaster Administration No. 158	\$2,500,942	\$2,482,949	\$2,716,989	\$2,705,274	\$2,520,636

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

468 GR Dedicated - TCEQ Occupational Licensing Account No. 468

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,705,273	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,946,936	\$2,041,798	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$2,033,263	\$2,041,798
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RIDER APPROPRIATION

Art. IX, Sec. 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)

\$39,440	\$0	\$0	\$0	\$0
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Comments: The agency is appropriated funds to recover the costs of electronic services.

Art. IX, Sec. 9.05, Texas.gov Project: Occupational Licenses (2024-25 GAA)

\$0	\$50,000	\$0	\$0	\$0
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Comments: The agency is appropriated funds to recover the costs of electronic services.

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TRANSFERS						
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees						
		\$17,595	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for 5%, or \$250 per month, salary increase for state employees effective 7/1/23.						
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$(11,977)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies.						
UNEXPENDED BALANCES AUTHORITY						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$83,150	\$0	\$0	\$0	\$0
Comments: The UB is associated with other operating and contracts.						
TOTAL,	GR Dedicated - TCEQ Occupational Licensing Account No. 468	\$1,833,481	\$1,996,936	\$2,041,798	\$2,033,263	\$2,041,798
549	GR Dedicated - Waste Management Account No. 549					
REGULAR APPROPRIATIONS						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$35,562,302	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$41,314,579	\$41,757,664	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$48,318,810	\$47,594,867
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)		\$0	\$1,267,994	\$865,264	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, appropriated \$3,795,854 in FY 24 and \$2,178,374 for FY 25 to implement the provisions of the legislation related to agency's Sunset legislation.						
Art. IX, Sec. 14.01(a), Appropriation Transfers (2024-25 GAA)		\$0	\$(74,973)	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. IX, Sec. 14.03(h)(1)(A), Capital Budget (2024-25 GAA)						
		\$0	\$74,973	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.						
<i>TRANSFERS</i>						
HB 3461, 88th Leg., Sec. 18 Abolishment of Solid Waste Disposal Fees Account						
		\$0	\$5,493,162	\$5,493,162	\$0	\$0
Comments: Effective September 1, 2023, the Solid Waste Disposal Fees Account No. 5000 is abolished and the obligations of and unobligated account balances in the account are transferred to the Waste Management Account No. 0549.						
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees						
		\$249,036	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases						
		\$51,200	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$(917,283)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with agency vacancies and related costs, travel, and other operating.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases						
		\$(51,200)	\$51,200	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$791,617	\$0	\$0	\$0	\$0
Comments: The UB is associated with operating costs.						
Art. IX, Sec. 14.03(i) Capital Budget UB (2022-23 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$2,478,958	\$0	\$0	\$0	\$0
Comments: The UB is primarily associated with Data Center Consolidation \$2.0 million, Centralized Accounting and Payroll/Personnel System (CAPPS) \$0.20 million, Safety Improvements for Houston Office \$0.17 million, and Technology Operations & Security Infrastructure \$0.11 million capital projects.						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects						
		\$1,325,950	\$0	\$0	\$0	\$0
Comments: The UB is associated with HB 2, 87th Legislature, Regular Session, the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)						
		\$0	\$(2,614)	\$2,614	\$0	\$0
Comments: The UB is associated with training costs.						
TOTAL,	GR Dedicated - Waste Management Account No. 549	\$39,490,580	\$48,124,321	\$48,118,704	\$48,318,810	\$47,594,867
<u>550</u>	GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$25,032,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$27,685,853	\$27,558,572	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$28,952,958	\$27,276,941
RIDER APPROPRIATION						
Art. VI, Rider 24(b), Appropriations and Unexpended Balances from Cost Recovery (2024-25 GAA)						
		\$0	\$342,020	\$0	\$0	\$0
Comments: The agency recovers costs associated with remediation of Superfund sites. These funds are used for like expenditures.						
Art. VI, Rider 24, Appropriations and UB from Cost Recovery (2022-23 GAA)						
		\$1,022,183	\$0	\$0	\$0	\$0
Comments: The agency recovers costs associated with remediation of Superfund sites. These funds are used for like expenditures.						
TRANSFERS						
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$85,325	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg., RS, 2023, Sec. 6.01 Site Remediation and Cleanups					
	\$3,755,606	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill revised Rider 24 Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups by adding subsection C which appropriates \$3,755,606 for site remediation and cleanups.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(353,636)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies and other operating costs.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
SB 30, 88th Leg., RS, 2023, Sec. 6.01 Site Remediation and Cleanups					
	\$(3,755,606)	\$3,755,606	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The supplemental appropriations bill amended Rider 24 Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups by adding subsection C which appropriates \$3,755,606 for site remediation and cleanups.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)						
		\$68,088	\$0	\$0	\$0	\$0
Comments: The UB is primarily associated Data Center Consolidation and Vehicle capital projects.						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects						
		\$163,396	\$0	\$0	\$0	\$0
Comments: The UB is associated with the supplemental appropriations bill which authorized an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$10,038,686	\$0	\$0	\$0	\$0
Comments: The UB is associated with HB 2708, 87th Legislature, Regular Session, and the remediation at closed battery recycling facility site (\$3 million), remediation of superfunds sites (\$2.1 million), and recovered costs from Superfund clean ups (\$4.2 million). The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. VI, Rider 24(a), Appropriations and Unexpended Balances from Cost Recovery (2024-25 GAA)						
		\$(4,976,722)	\$4,976,722	\$0	\$0	\$0
Comments: The UB is associated with recovered costs from Superfund clean up sites. The program maximizes the base appropriations, then utilizes the cost recovery funds to support remediation needs. The UB to FY 24 is from the 2022-2023 biennium.						
SB30, 88th Leg., Sec. 6.01(c) Commission On Environmental Quality: Hazardous And Solid Waste Remediation						
		\$0	\$(3,755,606)	\$3,755,606	\$0	\$0
Comments: The UB is associated with SB 30 Hazardous and Solid Waste Remediation to include: site assessments, cleanups, and a large removal action that will expedite remedy implementation and result in an overall cost reduction for that site.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)						
		\$0	\$(350,000)	\$350,000	\$0	\$0
Comments: The UB is associated with the imaging, redacting, and publishing of documents.						
Art. VI, Rider 24(a), Appropriations and Unexpended Balances from Cost Recovery (2024-25 GAA)						
		\$0	\$(4,800,000)	\$4,800,000	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The UB is associated with State Superfund Contract match and other site contract costs in excess of appropriated state funds.						
TOTAL,	GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550					
		\$31,079,820	\$27,854,595	\$36,464,178	\$28,952,958	\$27,276,941
<u>655</u>	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$21,955,106	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$23,597,165	\$23,922,617	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$25,328,651	\$24,082,864
<i>RIDER APPROPRIATION</i>						
	Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)					
		\$0	\$542,798	\$366,648	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, appropriated \$3,795,854 in FY 24 and \$2,178,374 for FY 25 to implement the provisions of the legislation related to agency's Sunset legislation.						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art. IX, Sec. 14.01(a), Appropriation Transfers (2024-25 GAA)					
	\$0	\$(33,962)	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.					
Art. IX, Sec. 14.03(h)(1)(A), Capital Budget (2024-25 GAA)					
	\$0	\$33,962	\$0	\$0	\$0
Comments: The contingency rider for SB 1397, 88th Legislature, Regular Session, increases capital authority by \$237,120 in FY 24 to implement the provisions of the legislation related to agency's Sunset legislation.					
<i>TRANSFERS</i>					
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees					
	\$91,293	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(1,161,136)	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

Comments: The lapse is associated with vacancies, operating costs, and contractors incurring fewer billable hours than projected.

UNEXPENDED BALANCES AUTHORITY

Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)

\$1,502,603	\$0	\$0	\$0	\$0
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Comments: The UB is associated with remediation of Petroleum Storage Tank sites and vacancies.

Art. IX, Sec. 14.03(i) Capital Budget UB (2022-23 GAA)

\$501,180	\$0	\$0	\$0	\$0
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Comments: The UB is primarily associated with Data Center Consolidation for \$0.38 million and Technology Operations & Security Infrastructure \$0.11 million capital projects.

HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects

\$630,159	\$0	\$0	\$0	\$0
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Comments: The UB is associated with the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two-year period.

Art VI, Rider 17, UB Authority within the Biennium (2024-25 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Comments:		The UB is related to remediation of petroleum storage tank sites.				
TOTAL,	GR Dedicated - Petroleum Storage Tank Remediation Account No. 655					
		\$23,519,205	\$23,139,963	\$25,289,265	\$25,328,651	\$24,082,864
<u>5000</u>	GR Dedicated - Solid Waste Disposal Account No. 5000					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$5,493,162	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$5,493,162	\$5,493,162	\$0	\$0
	TRANSFERS					
	HB 3461, 88th Leg., RS, 2023, Sec. 18 Abolishment of Solid Waste Disposal Fees Account					
		\$0	\$(5,493,162)	\$(5,493,162)	\$0	\$0
	Comments: Effective September 1, 2023, the Solid Waste Disposal Fees Account No. 5000 is abolished and the obligations of and unobligated account balances in the account are transferred to the Waste Management Account No. 0549.					
TOTAL,	GR Dedicated - Solid Waste Disposal Account No. 5000					
		\$5,493,162	\$0	\$0	\$0	\$0

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Agency code:	582	Agency name:	Commission on Environmental Quality			
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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

5020 GR Dedicated - Workplace Chemicals List Account No. 5020

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,176,533	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,244,377	\$1,285,677	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,494,491	\$1,285,677
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TRANSFERS

SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees

\$9,307	\$0	\$0	\$0	\$0
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Comments: The supplemental appropriations bill appropriated amount necessary to pay for a 5%, or \$250 per month, salary increase for state employees effective 7/1/23.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(231,952)	\$0	\$0	\$0	\$0
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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: The lapse is associated with the Local Emergency Planning Committee (LEPC) grant development and vacancies.						
UNEXPENDED BALANCES AUTHORITY						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$276,678	\$0	\$0	\$0	\$0
Comments: The UB is associated with the Local Emergency Planning Committee (LEPC) grant development.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)						
		\$0	\$(210,000)	\$210,000	\$0	\$0
Comments: The UB is associated with the Local Emergency Management Committees (LEPC) to fulfill Emergency Planning and Community Right-to-Know Act (EPCRA).						
TOTAL,	GR Dedicated - Workplace Chemicals List Account No. 5020	\$1,230,566	\$1,034,377	\$1,495,677	\$1,494,491	\$1,285,677
<u>5065</u>	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$730,388	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$794,585	\$817,965	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$815,552	\$817,965	
<i>TRANSFERS</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$3,286	\$0	\$0	\$0	\$0	
Comments: The supplemental appropriations bill appropriated amount necessary to pay for 5%, or \$250 per month, salary increase for state employees effective 7/1/23.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$(54,145)	\$0	\$0	\$0	\$0	
Comments: The lapse is associated with vacancies.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$4,050	\$0	\$0	\$0	\$0	
Comments: The UB is associated with other operating costs.						

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$683,579	\$794,585	\$817,965	\$815,552	\$817,965
<u>5071</u>	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,400,000	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,400,000	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Art. VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)	\$0	\$ (1,400,000)	\$0	\$0	\$0
	Comments: The lapse is associated with the Texas Emissions Reduction Plan (TERP) which authorizes TCEQ to temporarily utilize general revenue-dedicated TERP funds in an amount not to exceed \$1.4 million in FY 24 for the purpose of temporary cash flow needs due to implementation of the TERP Trust Fund.					

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$0	\$0	\$0	\$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 (2022-23 GAA)	\$3,725,201	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,788,508	\$3,813,385	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$3,886,172	\$3,813,385
	<i>TRANSFERS</i>					
	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$4,025	\$0	\$0	\$0	\$0
	Comments: The supplemental appropriations bill appropriated amount necessary to pay for 5%, or \$250 per month, salary increase for state employees effective 7/1/23.					
	<i>LAPSED APPROPRIATIONS</i>					

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$(119,438)	\$0	\$0	\$0	\$0
Comments: The lapse is associated with vacancies and other operating costs.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$165,440	\$0	\$0	\$0	\$0
Comments: The UB is associated with the remediation of contaminated dry cleaner sites to move sites towards closure.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)						
		\$0	\$(75,000)	\$75,000	\$0	\$0
Comments: The UB is associated with DCRP to be utilized for dry cleaner site remediation.						
TOTAL,	GR Dedicated - Dry Cleaning Facility Release Account No. 5093	\$3,775,228	\$3,713,508	\$3,888,385	\$3,886,172	\$3,813,385
<u>5094</u>	GR Dedicated - Operating Permit Fees Account No. 5094					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$34,257,807	\$0	\$0	\$0	\$0

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$40,004,240	\$40,333,752	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$40,902,109	\$40,151,129
<i>TRANSFERS</i>					
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$246,772	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated amount necessary to pay for 5%, or \$250 per month, salary increase for state employees effective 7/1/23.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases	\$89,537	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.					
<i>LAPSED APPROPRIATIONS</i>					

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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)						
	\$(2,545,300)	\$0	\$0	\$0	\$0	
Comments: The lapse is associated with vacancies and other operating costs.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases						
	\$(89,537)	\$89,537	\$0	\$0	\$0	
Comments: The supplemental appropriations bill appropriated \$882,655 in general revenue dedicated accounts for use during a two-year period for the purpose of purchasing motor vehicles for the agency's use as authorized by general law.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
	\$830,555	\$0	\$0	\$0	\$0	
Comments: The UB is associated with other operating costs.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)						
	\$1,343,801	\$0	\$0	\$0	\$0	
Comments: The UB is primarily associated with Air and Water Monitoring Data Management System \$0.50 million, Data Center Consolidation \$0.34 million, and Safety Improvements for Houston Office \$0.32 million capital projects.						

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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects		\$787,502	\$0	\$0	\$0	\$0
Comments: The supplemental appropriations bill appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.						
Art VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)		\$0	\$(50,000)	\$50,000	\$0	\$0
Comments: The UB is associated with the imaging, redacting, and publishing of documents.						
TOTAL,	GR Dedicated - Operating Permit Fees Account No. 5094	\$34,921,137	\$40,043,777	\$40,383,752	\$40,902,109	\$40,151,129
<u>5158</u>	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$3,000,000	\$0	\$0	\$0

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158	\$0	\$3,000,000	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$267,194,695	\$294,542,155	\$304,059,749	\$297,335,786	\$288,611,935
TOTAL,	GR & GR-DEDICATED FUNDS	\$285,551,162	\$314,009,489	\$334,545,777	\$318,561,341	\$308,894,592

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)

\$1,028,442	\$0	\$0	\$0	\$0
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Comments: EPA awarded TCEQ \$1 million in American Rescue Plan funding to be used to purchase ambient air monitoring equipment to enhance monitoring of PM2.5 or other National Ambient Air Quality Standard (NAAQS) pollutants in and near underserved communities around industrial sources.

UNEXPENDED BALANCES AUTHORITY

Art. IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)

\$(391,242)	\$391,242	\$0	\$0	\$0
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Comments: The UB is associated with contracted activities under EPA American Rescue Plan award. The UB to FY 24 is from the 2022-2023 biennium.

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
TOTAL,	Coronavirus Relief Fund					
		\$637,200	\$391,242	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$38,509,991	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$40,345,464	\$38,540,793	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$94,587,817	\$86,896,862
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)					
		\$2,398,294	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)					
		\$0	\$12,421,016	\$20,721,893	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$(1,646,634)	\$1,646,634	\$0	\$0
Comments: The UB is associated with contractor vacancies, contract delays, and revisions for the use of modeling and data services.						
TOTAL,	Federal Funds	\$40,908,285	\$51,119,846	\$60,909,320	\$94,587,817	\$86,896,862
TOTAL, ALL	FEDERAL FUNDS	\$41,545,485	\$51,511,088	\$60,909,320	\$94,587,817	\$86,896,862
<u>OTHER FUNDS</u>						
308	Leaking Water Wells					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$419,338	\$219,338
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 18.34(b) HB 4256 Leaking Water Wells Program (2024-25 GAA)		\$0	\$200,000	\$408,156	\$0	\$0
Comments: The GAA appropriated \$200,000 in FY 24 to develop a new information technology system to monitor and track the new Leaking Water Wells Fund to plug leaking water wells in certain counties. The GAA appropriated \$408,156 in FY 25.						

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
UNEXPENDED BALANCES AUTHORITY						
Art. IX, Sec. 18.34(b) HB 4256 Leaking Water Wells Program (2024-25 GAA)						
		\$0	\$(200,000)	\$200,000	\$0	\$0
Comments: The UB is associated with the creation and implementation of the Leaking Water Wells Project.						
TOTAL,	Leaking Water Wells	\$0	\$0	\$608,156	\$419,338	\$219,338
<u>666</u> Appropriated Receipts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$1,145,348	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$1,145,348	\$1,145,348	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$1,175,348	\$1,145,348
RIDER APPROPRIATION						

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Art IX, Sec 8.02 Reimbursements and Payments (2022-23 GAA)					
	\$185,391	\$0	\$0	\$0	\$0
Comments: The agency recovers costs associated with disaster recovery such as Hurricane Laura and Winter Storm Uri 2021. These funds are utilized for like expenditures.					
Art. IX, Sec 8.02 Reimbursements and Payments (2024-25 GAA)					
	\$0	\$102,000	\$0	\$0	\$0
Comments: The agency recovers costs associated with disaster recovery such as Hurricane Laura and Winter Storm Uri 2021. These funds are utilized for like expenditures.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(606,852)	\$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. IX, Sec. 8.02(g) Reimbursements and Payments (2024-25 GAA)					
	\$(603,659)	\$603,659	\$0	\$0	\$0

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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Comments: This UB is attributed to West Fire, Hurricanes Harvey and Laura, and Winter Storm Uri 2021. The funds are available as needed to support disaster-related activities. The UB to FY 24 is from the 2022-2023 biennium.						
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$8,969	\$0	\$0	\$0	\$0
Comments: The UB is associated with recovered costs.						
Art. IX, Sec. 8.02(g) Reimbursements and Payments (2022-23 GAA)						
		\$744,765	\$0	\$0	\$0	\$0
Comments: This UB is attributed to West Fire, Hurricanes Harvey and Laura, and Winter Storm Uri 2021. The funds are available as needed to support disaster-related activities.						
Art VI, Rider 17, Unexpended Balance Authority within the Biennium (2024-25 GAA)						
		\$0	\$(30,000)	\$30,000	\$0	\$0
Comments: The UB is associated with Linebarger - Revenue Collections Cost Recovery contract to collect delinquent fees and penalties.						
TOTAL,	Appropriated Receipts	\$873,962	\$1,821,007	\$1,175,348	\$1,175,348	\$1,145,348
<u>777</u>	Interagency Contracts					
REGULAR APPROPRIATIONS						

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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$9,579,234	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$9,647,977	\$9,647,977	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$14,198,938	\$14,198,938
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$5,309,304	\$4,550,961	\$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>TRANSFERS</i>						
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$1,015,549	\$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.						

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METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts					
		\$10,594,783	\$14,957,281	\$14,198,938	\$14,198,938	\$14,198,938
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>TRANSFERS</i>					
	Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA)					
		\$506	\$0	\$0	\$0	\$0
	Comments: Additional funds associated with revenue from the Take Care of Texas license plate program.					
	Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2024-25 GAA)					
		\$0	\$425	\$0	\$0	\$0
	Comments: Additional funds associated with revenue from the Take Care of Texas license plate program.					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)					
		\$2,497	\$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 (2024-25 GAA)					

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

9/6/2024 5:42:37PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$(3,003)	\$3,003	\$0	\$0	\$0
Comments: The UB is associated with revenue from the Take Care of Texas license plate program.						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$0	\$3,428	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$11,468,745	\$16,781,716	\$15,982,442	\$15,793,624	\$15,563,624
GRAND TOTAL		\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078

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

9/6/2024 5:42:37PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	2,802.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	2,848.3	2,848.3	2,878.3	2,878.3
RIDER APPROPRIATION					
Art. IX. Sec. 18.28, SB 3 Weather Emergency Response (2022-23 GAA)	17.0	0.0	0.0	0.0	0.0
Art. IX. Sec. 18.44, SB 900 Safety of Storage Vessels (2022-23 GAA)	2.0	0.0	0.0	0.0	0.0
Art. IX. Sec. 18.34, HB 4256 Plug Leaking Water Wells (2024-25 GAA)	0.0	0.0	2.0	0.0	0.0
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)	0.0	28.0	28.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	(292.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,529.0	2,876.3	2,878.3	2,878.3	2,878.3

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

9/6/2024 5:42:37PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/6/2024 5:42:38PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**582 Commission on Environmental Quality**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$161,630,728	\$184,610,252	\$202,080,596	\$204,987,023	\$201,925,750
1002 OTHER PERSONNEL COSTS	\$14,548,266	\$16,595,167	\$18,190,163	\$18,358,200	\$18,179,315
2001 PROFESSIONAL FEES AND SERVICES	\$86,688,330	\$70,664,553	\$66,574,663	\$55,298,795	\$48,279,780
2002 FUELS AND LUBRICANTS	\$525,918	\$483,042	\$544,116	\$544,116	\$502,316
2003 CONSUMABLE SUPPLIES	\$486,153	\$592,420	\$761,058	\$759,336	\$759,336
2004 UTILITIES	\$1,733,745	\$1,765,531	\$1,717,764	\$1,717,764	\$1,703,414
2005 TRAVEL	\$1,507,990	\$2,102,550	\$2,201,919	\$2,201,919	\$2,181,419
2006 RENT - BUILDING	\$6,792,551	\$7,336,511	\$7,357,449	\$7,357,449	\$7,357,449
2007 RENT - MACHINE AND OTHER	\$811,694	\$810,376	\$845,929	\$845,929	\$845,929
2009 OTHER OPERATING EXPENSE	\$19,776,102	\$47,718,448	\$55,589,076	\$49,879,670	\$44,682,242
4000 GRANTS	\$37,577,886	\$45,958,175	\$53,818,308	\$84,950,664	\$83,184,630
5000 CAPITAL EXPENDITURES	\$6,486,029	\$3,665,268	\$1,756,498	\$2,041,917	\$1,753,498
OOE Total (Excluding Riders)	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078
OOE Total (Riders)				\$0	\$0
Grand Total	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/6/2024 5:42:38PM

582 Commission on Environmental Quality					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
KEY 1 % of Pollution Reduction in Nonattainment Areas					
	8.16%	3.00%	3.00%	3.00%	3.00%
KEY 2 % of Texans Living Where Air Meets Federal Ozone Standards					
	41.00%	41.00%	40.00%	43.00%	43.00%
3 % of Wastewater Discharges Reduced					
	0.18%	0.10%	0.10%	0.10%	0.10%
KEY 4 % of Texas Surface Water Meeting or Exceeding Water Quality Standards					
	55.00%	55.00%	55.00%	55.00%	55.00%
5 % Change in Solid Waste Diverted from Municipal Solid Waste Landfills					
	4.25%	4.25%	4.00%	4.00%	4.00%
KEY 6 % Decrease in the Toxic Releases in Texas					
	1.34%	2.00%	2.00%	2.00%	2.00%
7 % Change in Solid Waste Going to Municipal Solid Waste Landfills					
	3.93%	3.50%	2.00%	2.00%	2.00%
KEY 8 % of High/Significant-Hazard Dams Inspected within the Last 5 Years					
	77.00%	80.00%	95.00%	100.00%	100.00%
9 # of Acres of Habitat Created, Restored, and/or Protected					
	3,808.00	2,000.00	2,000.00	2,000.00	2,000.00
10 % of Scrap Tires Routed to End Uses Other than Landfill Disposal					
	0.00%	82.00%	77.00%	77.00%	77.00%
2 Review and Process Authorizations					
1 % of Air Permits Reviewed within Established Time Frames					
	96.38%	85.00%	85.00%	85.00%	85.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames					
	75.50%	65.00%	65.00%	75.00%	75.00%

2.D. Summary of Base Request Objective Outcomes

9/6/2024 5:42:38PM

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Automated Budget and Evaluation system of Texas (ABEST)

582 Commission on Environmental Quality					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	62.00%	75.00%	75.00%	75.00%	75.00%
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	92.98%	90.00%	90.00%	90.00%	90.00%
5 % of Injection Well Apps Reviewed within Established Time Frames	0.00%	77.22%	74.00%	74.00%	74.00%
<i>3 Ensure Proper and Safe Recovery/Disposal</i>					
1 % of Radioactive Applications Reviewed within Established Time Frames	0.00%	80.00%	75.00%	75.00%	75.00%
<i>2 Drinking Water</i>					
<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 Standards	98.40%	95.00%	95.00%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes

9/6/2024 5:42:38PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

582 Commission on Environmental Quality					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					
KEY 1 % of Air Sites w/ Required Investigations w/o Formal Enforcement					
	0.00%	0.00%	0.00%	90.00%	90.00%
KEY 2 % of Water Sites w/ Required Investigations w/o Formal Enforcement					
	0.00%	0.00%	0.00%	90.00%	90.00%
KEY 3 % of Waste Sites w/ Required Investigations w/o Formal Enforcement					
	0.00%	0.00%	0.00%	90.00%	90.00%
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken					
	66.00%	85.00%	85.00%	85.00%	85.00%
5 % of Investigated Occupational Licensees in Compliance					
	59.00%	75.00%	75.00%	75.00%	75.00%
KEY 6 % of Investigations without Formal Enforcement Initiated.					
	0.00%	0.00%	0.00%	90.00%	90.00%
7 % of Administrative Orders Settled					
	88.00%	80.00%	80.00%	80.00%	80.00%
KEY 8 % of Administrative Penalties Collected					
	88.00%	82.00%	82.00%	82.00%	82.00%
KEY 9 % of Scheduled Mandatory Air Investigations Completed					
	0.00%	100.00%	100.00%	100.00%	100.00%
KEY 10 % of Scheduled Mandatory Water Investigations Completed					
	0.00%	100.00%	100.00%	100.00%	100.00%
KEY 11 % of Scheduled Mandatory Waste Investigations Completed					
	0.00%	100.00%	100.00%	100.00%	100.00%

2.D. Summary of Base Request Objective Outcomes

9/6/2024 5:42:38PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

582 Commission on Environmental Quality					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 Contaminated Site Cleanup					
KEY 1 % of Leaking Petroleum Storage Tank Sites Cleaned Up					
	96.20%	96.35%	95.00%	95.00%	95.00%
KEY 2 Total # of Superfund Remedial Actions Completed					
	131.00	133.00	135.00	137.00	139.00
KEY 3 % of Voluntary/Brownfield Cleanup Properties Available for Reuse					
	87.00%	87.00%	70.00%	70.00%	70.00%
4 % of Industrial Solid and Municipal Haz. Waste Facilities Cleaned Up					
	80.00%	80.00%	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					
	172.00%	100.00%	100.00%	100.00%	100.00%
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos					
	402.00%	100.00%	100.00%	100.00%	100.00%
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River					
	100.00%	100.00%	100.00%	100.00%	100.00%
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande					
	0.00%	0.00%	0.00%	100.00%	100.00%
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine					
	108.00%	100.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 5:42:39PM

Agency code: 582

Agency name: Commission on Environmental Quality

		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Permit, Compliance & Engagement	\$15,138,884	\$15,138,884	115.0	\$12,673,626	\$12,673,626	115.0	\$27,812,510	\$27,812,510
2	Salary Increase & Retention Efforts	\$19,750,792	\$19,750,792		\$19,750,792	\$19,750,792		\$39,501,584	\$39,501,584
3	Administrative Support	\$2,064,169	\$2,064,169	12.0	\$1,953,799	\$1,953,799	12.0	\$4,017,968	\$4,017,968
4	Cybersecurity and Modernization	\$9,460,994	\$9,460,994	16.0	\$8,253,350	\$8,253,350	16.0	\$17,714,344	\$17,714,344
5	Data Center Services	\$12,186,148	\$12,186,148	0.0	\$12,186,148	\$12,186,148	0.0	\$24,372,296	\$24,372,296
6	RESTORE the Texas Coast	\$881,910	\$881,910	10.0	\$831,910	\$831,910	10.0	\$1,713,820	\$1,713,820
Total, Exceptional Items Request		\$59,482,897	\$59,482,897	153.0	\$55,649,625	\$55,649,625	153.0	\$115,132,522	\$115,132,522
Method of Financing									
	General Revenue	\$2,466,174	\$2,466,174		\$2,359,704	\$2,359,704		\$4,825,878	\$4,825,878
	General Revenue - Dedicated	57,016,723	57,016,723		53,289,921	53,289,921		110,306,644	110,306,644
	Federal Funds								
	Other Funds								
		\$59,482,897	\$59,482,897		\$55,649,625	\$55,649,625		\$115,132,522	\$115,132,522
Full Time Equivalent Positions				153.0				153.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 5:42:39PM

Agency code: 582	Agency name: Commission on Environmental Quality					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Assessment, Planning and Permitting						
1 <i>Reduce Toxic Releases</i>						
1 AIR QUALITY ASSESSMENT AND PLANNING	\$75,711,754	\$74,174,074	\$9,011,009	\$7,559,139	\$84,722,763	\$81,733,213
2 WATER ASSESSMENT AND PLANNING	52,759,636	50,191,388	3,081,231	3,001,831	55,840,867	53,193,219
3 WASTE ASSESSMENT AND PLANNING	6,729,605	6,640,015	82,956	82,956	6,812,561	6,722,971
2 <i>Review and Process Authorizations</i>						
1 AIR QUALITY PERMITTING	20,323,577	19,602,663	2,601,683	2,577,185	22,925,260	22,179,848
2 WATER RESOURCE PERMITTING	15,983,250	15,559,696	2,038,348	2,012,598	18,021,598	17,572,294
3 WASTE MANAGEMENT AND PERMITTING	12,380,145	11,949,494	1,030,665	1,025,665	13,410,810	12,975,159
4 OCCUPATIONAL LICENSING	1,599,141	1,605,774	365,390	355,390	1,964,531	1,961,164
3 <i>Ensure Proper and Safe Recovery/Disposal</i>						
1 RADIOACTIVE MATERIALS MGMT	3,447,861	3,454,714	249,539	249,539	3,697,400	3,704,253
TOTAL, GOAL 1	\$188,934,969	\$183,177,818	\$18,460,821	\$16,864,303	\$207,395,790	\$200,042,121
2 Drinking Water						
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Sys</i>						
1 SAFE DRINKING WATER	34,572,193	28,325,448	2,547,582	2,507,582	37,119,775	30,833,030
TOTAL, GOAL 2	\$34,572,193	\$28,325,448	\$2,547,582	\$2,507,582	\$37,119,775	\$30,833,030

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 5:42:39PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Enforcement and Compliance Assistance						
1 To Increase Compliance and Response to Citizen Inquiries						
1 FIELD INSPECTIONS & COMPLAINTS	\$63,624,151	\$63,230,422	\$8,401,333	\$7,555,223	\$72,025,484	\$70,785,645
2 ENFORCEMENT & COMPLIANCE SUPPORT	20,282,595	19,903,272	1,613,827	1,613,827	21,896,422	21,517,099
3 POLLUTION PREVENTION RECYCLING	3,703,088	3,708,346	157,452	157,452	3,860,540	3,865,798
TOTAL, GOAL 3	\$87,609,834	\$86,842,040	\$10,172,612	\$9,326,502	\$97,782,446	\$96,168,542
4 Pollution Cleanup Programs to Protect Public Health & the Environme						
1 Contaminated Site Cleanup						
1 STORAGE TANK ADMIN & CLEANUP	19,215,868	18,238,031	471,995	471,995	19,687,863	18,710,026
2 HAZARDOUS MATERIALS CLEANUP	27,426,184	25,995,872	689,489	689,489	28,115,673	26,685,361
TOTAL, GOAL 4	\$46,642,052	\$44,233,903	\$1,161,484	\$1,161,484	\$47,803,536	\$45,395,387
5 Ensure Delivery of Texas' Equitable Share of Water						
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water						
1 CANADIAN RIVER COMPACT	16,919	16,919	752	752	17,671	17,671
2 PECOS RIVER COMPACT	136,650	136,650	57,003	2,003	193,653	138,653
3 RED RIVER COMPACT	35,539	35,539	1,462	1,462	37,001	37,001
4 RIO GRANDE RIVER COMPACT	209,542	209,542	8,571	8,571	218,113	218,113
5 SABINE RIVER COMPACT	62,111	62,111	1,120	1,120	63,231	63,231
TOTAL, GOAL 5	\$460,761	\$460,761	\$68,908	\$13,908	\$529,669	\$474,669

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 5:42:39PM

Agency code: 582	Agency name: Commission on Environmental Quality					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$30,400,109	\$29,157,469	\$3,963,936	\$3,875,936	\$34,364,045	\$33,033,405
2 INFORMATION RESOURCES	30,755,334	29,794,169	22,377,451	21,179,807	53,132,785	50,973,976
3 OTHER SUPPORT SERVICES	9,567,530	9,363,470	730,103	720,103	10,297,633	10,083,573
TOTAL, GOAL 6	\$70,722,973	\$68,315,108	\$27,071,490	\$25,775,846	\$97,794,463	\$94,090,954
TOTAL, AGENCY STRATEGY REQUEST	\$428,942,782	\$411,355,078	\$59,482,897	\$55,649,625	\$488,425,679	\$467,004,703
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$428,942,782	\$411,355,078	\$59,482,897	\$55,649,625	\$488,425,679	\$467,004,703

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 5:42:39PM

Agency code: 582		Agency name: Commission on Environmental Quality					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$21,225,555	\$20,282,657	\$2,466,174	\$2,359,704	\$23,691,729	\$22,642,361
		\$21,225,555	\$20,282,657	\$2,466,174	\$2,359,704	\$23,691,729	\$22,642,361
General Revenue Dedicated Funds:							
88	Low-level Waste Acct	1,712,080	1,717,043	131,440	131,440	1,843,520	1,848,483
151	Clean Air Account	59,671,116	58,229,262	14,271,729	12,440,622	73,942,845	70,669,884
153	Water Resource Management	80,115,310	79,080,368	15,041,541	14,514,590	95,156,851	93,594,958
158	Watermaster Administration	2,705,274	2,520,636	299,304	294,304	3,004,578	2,814,940
468	Occupational Licensing	2,033,263	2,041,798	413,863	403,863	2,447,126	2,445,661
549	Waste Management Acct	48,318,810	47,594,867	7,727,487	7,315,620	56,046,297	54,910,487
550	Hazardous/Waste Remed Acc	28,952,958	27,276,941	4,556,906	4,163,559	33,509,864	31,440,500
655	Petro Sto Tank Remed Acct	25,328,651	24,082,864	3,706,957	3,451,325	29,035,608	27,534,189
5000	Solid Waste Disposal Acct	0	0	0	0	0	0
5020	Workplace Chemicals List	1,494,491	1,285,677	63,022	63,022	1,557,513	1,348,699
5065	Environmental Testing Lab Accred	815,552	817,965	56,922	56,922	872,474	874,887
5071	Texas Emissions Reduction Plan	1,400,000	0	0	0	1,400,000	0
5093	Dry Cleaning Facility Release Acct	3,886,172	3,813,385	40,069	40,069	3,926,241	3,853,454
5094	Operating Permit Fees Account	40,902,109	40,151,129	10,707,483	10,414,585	51,609,592	50,565,714
5158	Environmental Rad & Perpetual Care	0	0	0	0	0	0
		\$297,335,786	\$288,611,935	\$57,016,723	\$53,289,921	\$354,352,509	\$341,901,856
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 5:42:39PM

Agency code: 582		Agency name: Commission on Environmental Quality					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
Federal Funds:							
555	Federal Funds	\$94,587,817	\$86,896,862	\$0	\$0	\$94,587,817	\$86,896,862
		\$94,587,817	\$86,896,862	\$0	\$0	\$94,587,817	\$86,896,862
Other Funds:							
308	Leaking Water Wells	419,338	219,338	0	0	419,338	219,338
666	Appropriated Receipts	1,175,348	1,145,348	0	0	1,175,348	1,145,348
777	Interagency Contracts	14,198,938	14,198,938	0	0	14,198,938	14,198,938
802	Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
		\$15,793,624	\$15,563,624	\$0	\$0	\$15,793,624	\$15,563,624
TOTAL, METHOD OF FINANCING		\$428,942,782	\$411,355,078	\$59,482,897	\$55,649,625	\$488,425,679	\$467,004,703
FULL TIME EQUIVALENT POSITIONS		2,878.3	2,878.3	153.0	153.0	3,031.3	3,031.3

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 5:42:40PM

Agency code: 582		Agency name: Commission on Environmental Quality				
Goal/ Objective / Outcome						
		BL	BL	Excp	Excp	Total
		2026	2027	2026	2027	Request
						2026
						Total
						Request
						2027
1	Assessment, Planning and Permitting					
1	Reduce Toxic Releases					
KEY	1 % of Pollution Reduction in Nonattainment Areas					
		3.00%	3.00%			3.00%
						3.00%
KEY	2 % of Texans Living Where Air Meets Federal Ozone Standards					
		43.00%	43.00%			43.00%
						43.00%
	3 % of Wastewater Discharges Reduced					
		0.10%	0.10%			0.10%
						0.10%
KEY	4 % of Texas Surface Water Meeting or Exceeding Water Quality Standards					
		55.00%	55.00%			55.00%
						55.00%
	5 % Change in Solid Waste Diverted from Municipal Solid Waste Landfills					
		4.00%	4.00%			4.00%
						4.00%
KEY	6 % Decrease in the Toxic Releases in Texas					
		2.00%	2.00%			2.00%
						2.00%
	7 % Change in Solid Waste Going to Municipal Solid Waste Landfills					
		2.00%	2.00%			2.00%
						2.00%
KEY	8 % of High/Significant-Hazard Dams Inspected within the Last 5 Years					
		100.00%	100.00%			100.00%
						100.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 5:42:40PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 # of Acres of Habitat Created, Restored, and/or Protected						
	2,000.00	2,000.00			2,000.00	2,000.00
10 % of Scrap Tires Routed to End Uses Other than Landfill Disposal						
	77.00%	77.00%			77.00%	77.00%
2 <i>Review and Process Authorizations</i>						
1 % of Air Permits Reviewed within Established Time Frames						
	85.00%	85.00%			85.00%	85.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames						
	75.00%	75.00%	85.00%	85.00%	85.00%	85.00%
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%
5 % of Injection Well Apps Reviewed within Established Time Frames						
	74.00%	74.00%	80.00%	80.00%	80.00%	80.00%
3 <i>Ensure Proper and Safe Recovery/Disposal</i>						
1 % of Radioactive Applications Reviewed within Established Time Frames						
	75.00%	75.00%			75.00%	75.00%
2 <i>Drinking Water</i>						

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 5:42:40PM

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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 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>						
KEY	1 % of Air Sites w/ Required Investigations w/o Formal Enforcement						
		90.00%	90.00%			90.00%	90.00%
KEY	2 % of Water Sites w/ Required Investigations w/o Formal Enforcement						
		90.00%	90.00%			90.00%	90.00%
KEY	3 % of Waste Sites w/ Required Investigations w/o Formal Enforcement						
		90.00%	90.00%			90.00%	90.00%
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%
KEY	6 % of Investigations without Formal Enforcement Initiated.						
		90.00%	90.00%			90.00%	90.00%
	7 % of Administrative Orders Settled						
		80.00%	80.00%			80.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 5:42:40PM

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	8 % of Administrative Penalties Collected	82.00%	82.00%			82.00%	82.00%
KEY	9 % of Scheduled Mandatory Air Investigations Completed	100.00%	100.00%			100.00%	100.00%
KEY	10 % of Scheduled Mandatory Water Investigations Completed	100.00%	100.00%			100.00%	100.00%
KEY	11 % of Scheduled Mandatory Waste Investigations Completed	100.00%	100.00%			100.00%	100.00%
4	Pollution Cleanup Programs to Protect Public Health & the Environment						
1	Contaminated Site Cleanup						
KEY	1 % of Leaking Petroleum Storage Tank Sites Cleaned Up	95.00%	95.00%			95.00%	95.00%
KEY	2 Total # of Superfund Remedial Actions Completed	137.00	139.00			137.00	139.00
KEY	3 % of Voluntary/Brownfield Cleanup Properties Available for Reuse	70.00%	70.00%			70.00%	70.00%
	4 % of Industrial Solid and Municipal Haz. Waste Facilities Cleaned Up	64.00%	64.00%			64.00%	64.00%
5	Ensure Delivery of Texas' Equitable Share of Water						

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 5:42:40PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Point-Source Air Quality Assessments Performed	2,191.00	1,800.00	2,050.00	2,050.00	2,050.00
KEY 2	# of Area-Source Air Quality Assessments Performed	5,334.00	6,100.00	5,080.00	2,540.00	2,540.00
KEY 3	# of On-road Mobile-Source Air Quality Assessments Performed	1,016.00	175.00	200.00	200.00	200.00
	4 # of Nonroad Mobile-Source Air Quality Assessments Performed	4,912.00	2,089.00	2,250.00	2,250.00	2,250.00
KEY 5	# of Air Monitors Operated	411.00	400.00	403.00	395.00	395.00
Efficiency Measures:						
	1 % of Valid Data Collected by Air Monitoring Networks	85.00 %	85.00 %	91.00 %	94.00 %	94.00 %
	2 Average Cost Per Air Quality Assessment Conducted	228.47	65.00	447.64	447.64	447.64
Explanatory/Input Measures:						
	1 # of Days Ozone Exceedances Are Recorded in Texas	33.00	35.00	36.00	36.00	36.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,675,985	\$18,750,653	\$21,187,139	\$21,110,872	\$21,187,139
1002	OTHER PERSONNEL COSTS	\$1,564,521	\$1,759,797	\$1,988,467	\$1,981,309	\$1,988,467
2001	PROFESSIONAL FEES AND SERVICES	\$8,131,747	\$9,479,049	\$8,353,805	\$8,399,213	\$7,986,199
2002	FUELS AND LUBRICANTS	\$74,381	\$71,071	\$76,898	\$76,898	\$76,898

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2003	CONSUMABLE SUPPLIES	\$133,908	\$208,677	\$182,366	\$182,366	\$182,366
2004	UTILITIES	\$349,135	\$402,124	\$440,411	\$440,411	\$440,411
2005	TRAVEL	\$151,524	\$260,450	\$237,700	\$237,700	\$237,700
2006	RENT - BUILDING	\$251,895	\$383,848	\$448,037	\$448,037	\$448,037
2007	RENT - MACHINE AND OTHER	\$65,976	\$72,026	\$69,926	\$69,926	\$69,926
2009	OTHER OPERATING EXPENSE	\$2,735,321	\$2,349,636	\$2,817,859	\$4,242,416	\$2,282,832
4000	GRANTS	\$5,099,685	\$10,589,699	\$5,116,250	\$37,163,735	\$37,890,671
5000	CAPITAL EXPENDITURES	\$3,165,023	\$2,067,524	\$1,383,428	\$1,358,871	\$1,383,428
TOTAL, OBJECT OF EXPENSE		\$38,399,101	\$46,394,554	\$42,302,286	\$75,711,754	\$74,174,074
Method of Financing:						
1	General Revenue Fund	\$913,832	\$0	\$103,822	\$103,822	\$103,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$913,832	\$0	\$103,822	\$103,822	\$103,822
Method of Financing:						
151	Clean Air Account	\$21,921,318	\$28,458,507	\$25,244,098	\$25,178,616	\$24,619,317
549	Waste Management Acct	\$0	\$0	\$0	\$0	\$0
5071	Texas Emissions Reduction Plan	\$0	\$0	\$0	\$1,400,000	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5094	Operating Permit Fees Account	\$6,739,443	\$7,170,279	\$7,083,190	\$7,065,247	\$7,083,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,660,761	\$35,628,786	\$32,327,288	\$33,643,863	\$31,702,507
Method of Financing:						
325	Coronavirus Relief Fund					
66.034.119	COVID Surv, Stud, Invest, Demos CAA	\$637,200	\$391,242	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$637,200	\$391,242	\$0	\$0	\$0
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,616,245	\$2,307,659	\$1,680,002	\$1,725,410	\$1,680,002
66.046.000	CLIMATE POLLUTION REDUCTION GRANT	\$8,930	\$256,442	\$1,500,512	\$1,500,512	\$965,485
66.460.000	Nonpoint Source Implement	\$0	\$0	\$0	\$(101,930)	\$921,708
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,356,755	\$5,016,741	\$4,626,023	\$4,377,684	\$4,377,684
81.089.000	Fossil Energy Research an	\$0	\$0	\$0	\$32,397,754	\$32,358,227
97.091.000	Homeland Security Biowatch Program	\$2,205,378	\$2,636,848	\$2,062,379	\$2,062,379	\$2,062,379
CFDA Subtotal, Fund	555	\$8,187,308	\$10,217,690	\$9,868,916	\$41,961,809	\$42,365,485
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,824,508	\$10,608,932	\$9,868,916	\$41,961,809	\$42,365,485
Method of Financing:						
666	Appropriated Receipts	\$0	\$154,576	\$0	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
777	Interagency Contracts	\$0	\$2,260	\$2,260	\$2,260	\$2,260
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$156,836	\$2,260	\$2,260	\$2,260
Rider Appropriations:						
151 Clean Air Account						
5	1 Contingency for Senate Bill 1397				\$0	\$0
6	1 Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
7	1 Air Quality Planning				\$0	\$0
5094 Operating Permit Fees Account						
6	1 Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,711,754	\$74,174,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,399,101	\$46,394,554	\$42,302,286	\$75,711,754	\$74,174,074
FULL TIME EQUIVALENT POSITIONS:		253.5	301.3	311.1	311.1	311.1

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ collects, measures, and analyzes air pollutant data to monitor air quality, determine the emissions amount, assess the impacts, 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 EPA pursuant to the federal Clean Air Act (FCAA) for six pollutants (carbon monoxide, sulfur dioxide, ozone, particulate matter, lead, and nitrogen dioxide). For nonattainment areas, federal law requires states to develop and implement a state implementation plan to detail 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 areas are: Houston-Galveston-Brazoria, Dallas-Fort Worth, Bexar, and El Paso counties. El Paso is designated nonattainment for particulate matter of 10 micrometers or less. Portions of Anderson, Freestone, Howard, Hutchinson, Navarro, 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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FCAA sets timetables for the SIP to address nonattainment, infrastructure, interstate transport, and visibility. EPA lowered primary annual NAAQS for fine particulate matter (PM2.5) NAAQS. States must submit their designations on the PM2.5 standard to EPA by 2/7/25. Preliminary data shows ten counties exceed the new, lowered standard. EPA's nonattainment designations will be based on ambient monitoring data from 2022-2024 and finalized in 2026. States must submit SIP revisions to EPA addressing FCAA infrastructure and transport provisions for the revised NAAQS by February 7, 2027. EPA reclassified the Houston-Galveston-Brazoria (HGB) & Dallas-Fort Worth areas to severe nonattainment for 2008 ozone NAAQS. TCEQ submitted SIP revisions with standard attainment by 2026. TCEQ must submit rules to EPA addressing the penalty fee provision under Section 185 of the FCAA for the DFW and HGB areas by 11/7/25. EPA finalized reclassification of the DFW, HGB, and Bexar County 2015 ozone NAAQS nonattainment areas to serious nonattainment. SIP revisions for these areas are due to EPA by 1/1/26. In 2021, EPA designated portions of three counties as nonattainment for 2010 Sulfur Dioxide NAAQS; TCEQ adopted SIP revisions and rules on 10/5/22. On 8/2/24 EPA proposed a limited approval and disapproval of the Rusk-Panola SO2. If finalized, a new SIP revision for the area would be due to EPA within 12 months. Other issues include regional haze, utility rules, transport, infrastructure and demonstrations for any 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$88,696,840	\$149,885,828	\$61,188,988	\$64,240,688	The change in fund 0555 is due to the Department of Energy's federal award, Inflation Reduction Act, Texas Voluntary Marginal Conventional Well Plugging Program (\$32M in each year of biennium).
			\$(3,904,672)	The change in Fund 0151 is primarily associated with Rider 7-Air Quality Planning.
			\$1,400,000	The change in Fund 5071 is associated with Rider 19-TERP Cash Flow Contingency and includes a lapse of \$1.4 million from the GR-D TERP account.
			\$(391,242)	The change in Fund 0325 is associated with one-time federal COVID-19 award.
			\$(154,576)	The change in Fund 0666 is associated with air monitoring activities due to the 2013 West fertilizer fire.
			\$(105,032)	The change in Fund 5094 is associated with Title V.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$88,696,840	\$149,885,828	\$61,188,988	\$103,822	The change in Fund 0001 is primarily associated with targeted salary increases.	
			<u>\$61,188,988</u>	Total of Explanation of Biennial Change		

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Surface Water Assessments Performed	60.00	46.00	59.00	43.00	48.00
KEY 2	# of Groundwater Assessments Performed	53.00	54.00	54.00	54.00	54.00
KEY 3	# of Dam Safety Assessments Performed	709.00	850.00	800.00	800.00	800.00
Explanatory/Input Measures:						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-Specific Standards	35.80 %	36.00 %	36.00 %	36.00 %	36.00 %
2	# of Dams in the Texas Dam Inventory	4,119.00	4,200.00	4,200.00	4,200.00	4,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,030,572	\$14,055,737	\$15,317,344	\$15,235,211	\$15,300,754
1002	OTHER PERSONNEL COSTS	\$1,179,315	\$1,378,255	\$1,501,964	\$1,493,911	\$1,500,338
2001	PROFESSIONAL FEES AND SERVICES	\$2,187,567	\$1,910,846	\$2,558,839	\$2,053,839	\$1,648,839
2002	FUELS AND LUBRICANTS	\$10,934	\$16,217	\$14,510	\$14,510	\$14,510
2003	CONSUMABLE SUPPLIES	\$55,995	\$49,799	\$105,943	\$105,943	\$105,943
2004	UTILITIES	\$21,471	\$47,935	\$46,994	\$46,994	\$46,994
2005	TRAVEL	\$148,174	\$265,467	\$244,864	\$244,864	\$244,864
2006	RENT - BUILDING	\$107,834	\$907,646	\$869,402	\$869,402	\$869,402
2007	RENT - MACHINE AND OTHER	\$6,396	\$7,930	\$44,050	\$44,050	\$44,050

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$1,246,965	\$1,351,019	\$957,200	\$991,033	\$788,533
4000	GRANTS	\$14,168,960	\$17,645,973	\$32,541,512	\$31,586,329	\$29,553,611
5000	CAPITAL EXPENDITURES	\$209,775	\$256,838	\$76,550	\$73,550	\$73,550
TOTAL, OBJECT OF EXPENSE		\$31,373,958	\$37,893,662	\$54,279,172	\$52,759,636	\$50,191,388
Method of Financing:						
1	General Revenue Fund	\$1,095,126	\$1,821,457	\$3,284,889	\$2,806,768	\$2,528,516
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,095,126	\$1,821,457	\$3,284,889	\$2,806,768	\$2,528,516
Method of Financing:						
153	Water Resource Management	\$19,398,025	\$21,847,527	\$23,123,954	\$23,051,984	\$22,719,809
5094	Operating Permit Fees Account	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,398,025	\$21,847,527	\$23,123,954	\$23,051,984	\$22,719,809
Method of Financing:						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$3,535,434	\$3,737,871	\$3,906,160	\$3,443,089	\$3,156,642
66.454.000	Water Quality Management	\$466,266	\$197,164	\$283,277	\$283,277	\$244,976
66.454.120	IIJA Water Qlt Mngmt Pln	\$509,590	\$885,400	\$1,180,520	\$1,481,148	\$1,203,054
66.456.000	National Estuary Program	\$612,952	\$684,717	\$704,116	\$704,116	\$688,137

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	66.456.120 IIJA Ntl Estuary Prgm	\$56,000	\$1,763,600	\$909,800	\$909,800	\$909,800
	66.460.000 Nonpoint Source Implement	\$2,558,686	\$4,437,254	\$4,655,382	\$4,655,382	\$4,138,502
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,578,537	\$1,701,923	\$1,541,349	\$1,545,284	\$1,545,284
	97.041.000 National Dam Safety Program	\$1,440,217	\$764,054	\$12,837,330	\$12,215,211	\$11,593,091
	97.041.120 IIJA National Dam Safety Program	\$123,125	\$52,695	\$1,244,239	\$1,244,239	\$1,244,239
CFDA Subtotal, Fund	555	\$10,880,807	\$14,224,678	\$27,262,173	\$26,481,546	\$24,723,725
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,880,807	\$14,224,678	\$27,262,173	\$26,481,546	\$24,723,725

Method of Financing:

308	Leaking Water Wells	\$0	\$0	\$608,156	\$419,338	\$219,338
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SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$608,156	\$419,338	\$219,338
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Rider Appropriations:

1 General Revenue Fund

3	1 Commission on Environmental Quality: Bays and Estuaries Program		\$0	\$0
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153 Water Resource Management

6	2 Contingent Appropriations of All UB Remaining from Senate Bill 30		\$0	\$0
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308 Leaking Water Wells

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4	1 Contingency for House Bill 4256				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,759,636	\$50,191,388
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,373,958	\$37,893,662	\$54,279,172	\$52,759,636	\$50,191,388
FULL TIME EQUIVALENT POSITIONS:		186.3	210.5	210.1	210.1	210.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

TX 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 TX National Estuary Programs, and implements provisions of the CWA. These activities protect water quality for aquatic life and human health. When required WQS are not met, TCEQ assesses point/nonpoint sources of pollution. TMDLs/Implementation Plans, watershed protection plans, or other plans address impairments. Chapters 26, 35, and 36 outline regulations for TCEQ's groundwater (GW) programs. TCEQ chairs the TX GW Protection Committee, helps develop and implement the TX GW Protection Strategy, develops GW quality protection plans, prepares Priority GW Management Area studies, reviews proposals to create GW Conservation Districts (GCD), and maintains the rules for GW availability certification for platting. TCEQ is responsible for implementing the Leaking Water Wells Grant Program. TCEQ also provides limited oversight of GCDs' management plan adoption and implementation. Chapters 5 and 12 establish 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 as well as reduced federal funding 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 and the EPA grant award for FY23-24 to implement these activities was reduced by \$988,000. 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

STRATEGY: 2 Water Resource Assessment and Planning

Service Categories:

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$92,172,834	\$102,951,024	\$10,778,190	\$9,718,420	The change in Fund 0555 is associated with the Dam Safety Program receiving additional funding in FY 26 and FY 27.
			\$800,312	The change in Fund 0153 is associated with Water Assessment and Planning, Clean River Program-Grants, and Water Assessment & Planning-Match PPG Sec 106-surface water.
			\$228,938	The change in Fund 0001 is associated with Water Assessment and Planning, Bays & Estuaries Program, and targeted salary increases.
			\$30,520	The change in Fund 0308 is associated with Leaking Water Wells FND (HB4256/88R).
			<u>\$10,778,190</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Active Municipal Solid Waste Landfill Capacity Assessments	200.00	201.00	200.00	200.00	200.00
Efficiency Measures:						
1	Average # of Hours Spent Per MSW Landfill Capacity Assessment	1.78	2.00	2.00	2.00	2.00
Explanatory/Input Measures:						
1	# of Council of Government Regions with 10+ Years of Disposal Capacity	24.00	24.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$516,571	\$642,355	\$651,128	\$648,291	\$651,128
1002	OTHER PERSONNEL COSTS	\$46,767	\$58,141	\$58,935	\$58,678	\$58,935
2001	PROFESSIONAL FEES AND SERVICES	\$216,310	\$314,228	\$148,989	\$175,296	\$82,612
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$747	\$1,107	\$17	\$17	\$17
2004	UTILITIES	\$30	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,755	\$3,237	\$3,134	\$3,134	\$3,134
2006	RENT - BUILDING	\$0	\$17,169	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$119,172	\$175,973	\$351,027	\$351,027	\$351,027
4000	GRANTS	\$5,493,162	\$5,964,288	\$5,493,162	\$5,493,162	\$5,493,162
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,398,514	\$7,176,498	\$6,706,392	\$6,729,605	\$6,640,015
Method of Financing:						
153	Water Resource Management	\$101,365	\$117,783	\$124,007	\$122,774	\$124,007
549	Waste Management Acct	\$786,752	\$6,510,739	\$6,555,535	\$6,579,981	\$6,489,158
550	Hazardous/Waste Remed Acc	\$17,235	\$76,850	\$26,850	\$26,850	\$26,850
5000	Solid Waste Disposal Acct	\$5,493,162	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,398,514	\$6,705,372	\$6,706,392	\$6,729,605	\$6,640,015
Method of Financing:						
555	Federal Funds					
66.920.000	SOLID WASTE INFRASTRUCTURE FOR REC	\$0	\$471,126	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$471,126	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$471,126	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,729,605	\$6,640,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,398,514	\$7,176,498	\$6,706,392	\$6,729,605	\$6,640,015
FULL TIME EQUIVALENT POSITIONS:		8.9	10.5	10.3	10.3	10.3

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 assesses the available statewide capacity of municipal solid waste landfills to handle future waste disposal needs and determines 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 2024 and 2025, TCEQ plans to award \$5.49 million each year in 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Due to population growth in Texas, 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 needs or alternative management strategies. Commercial development, 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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,882,890	\$13,369,620	\$(513,270)	\$(471,126)	The change in Fund 0555 is associated with the Solid Waste Infrastructure for Recycling (SWIFR) grant that currently ends in FY25.
			\$(50,000)	The change is associated with Fund 0550.
			\$4,991	The change is associated with Fund 0153.
			\$2,865	The change is associated with Fund 0549.
			<u>\$(513,270)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of State and Federal Air Quality Permit Applications Reviewed	7,625.00	6,800.00	6,800.00	6,800.00	6,800.00
KEY 2	# of Federal Air Quality Operating Permits Reviewed	672.00	900.00	900.00	900.00	900.00
3	# of Emissions Banking and Trading Applications Reviewed	0.00	1,200.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
1	# of State and Federal Air Quality Permits Issued	7,534.00	6,500.00	6,500.00	6,500.00	6,500.00
2	# of Federal Air Quality Permits Issued	402.00	650.00	650.00	650.00	650.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,374,713	\$15,481,178	\$16,141,254	\$16,083,427	\$16,141,254
1002	OTHER PERSONNEL COSTS	\$845,621	\$979,405	\$1,021,164	\$1,017,505	\$1,021,164
2001	PROFESSIONAL FEES AND SERVICES	\$2,038,109	\$2,083,397	\$1,226,672	\$1,317,958	\$996,334
2003	CONSUMABLE SUPPLIES	\$4,694	\$5,357	\$27,200	\$27,200	\$27,200
2004	UTILITIES	\$25,464	\$11,787	\$12,700	\$12,700	\$12,700
2005	TRAVEL	\$15,385	\$42,849	\$39,636	\$39,636	\$39,636
2006	RENT - BUILDING	\$68,814	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,316	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$445,854	\$1,019,791	\$1,825,151	\$1,825,151	\$1,364,375
5000	CAPITAL EXPENDITURES	\$24,197	\$1,103	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,848,167	\$19,624,867	\$20,293,777	\$20,323,577	\$19,602,663
Method of Financing:						
151	Clean Air Account	\$8,649,398	\$9,684,065	\$10,041,377	\$10,048,515	\$9,487,130
5094	Operating Permit Fees Account	\$8,198,769	\$9,940,802	\$10,252,400	\$10,275,062	\$10,115,533
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,848,167	\$19,624,867	\$20,293,777	\$20,323,577	\$19,602,663
Rider Appropriations:						
151	Clean Air Account					
27	1 Expedited Processing of Permit Applications				\$0	\$0
153	Water Resource Management					
5	2 Contingency for Senate Bill 1397				\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,323,577	\$19,602,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,848,167	\$19,624,867	\$20,293,777	\$20,323,577	\$19,602,663
FULL TIME EQUIVALENT POSITIONS:		190.1	225.7	219.4	219.4	219.4

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, and certain area sources, 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
STRATEGY: 1 Air Quality Permitting

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,918,644	\$39,926,240	\$7,596	\$7,596	The change in Fund 5094 is associated with the Title V program.
			<u>\$7,596</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Applications to Address Water Quality Impacts Reviewed	23,654.00	14,511.00	14,518.00	14,243.00	20,701.00
2	# of Applications to Address Water Rights Impacts Reviewed	869.00	1,096.00	1,096.00	1,096.00	1,096.00
KEY 3	# of Concentrated Animal Feeding Operation (CAFO) Auth. Reviewed	44.00	53.00	53.00	69.00	69.00
Explanatory/Input Measures:						
1	# of Water Quality Permits Issued	753.00	741.00	730.00	716.00	726.00
2	# of Water Rights Permits Issued or Denied	75.00	70.00	70.00	75.00	75.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,896,678	\$11,137,674	\$12,134,262	\$12,075,238	\$12,124,649
1002	OTHER PERSONNEL COSTS	\$839,116	\$944,854	\$1,029,398	\$1,024,391	\$1,028,583
2001	PROFESSIONAL FEES AND SERVICES	\$987,393	\$1,134,963	\$476,618	\$541,020	\$314,115
2002	FUELS AND LUBRICANTS	\$5,722	\$14,530	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$7,996	\$6,706	\$9,490	\$9,490	\$9,490
2004	UTILITIES	\$25,066	\$57,890	\$14,851	\$14,851	\$14,851
2005	TRAVEL	\$74,209	\$104,307	\$145,380	\$145,380	\$145,380
2006	RENT - BUILDING	\$720,172	\$647,559	\$645,713	\$645,713	\$645,713

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$17,096	\$1,660	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$262,046	\$560,255	\$214,369	\$214,369	\$214,369
4000	GRANTS	\$1,124,658	\$1,121,183	\$1,259,923	\$1,305,798	\$1,055,546
5000	CAPITAL EXPENDITURES	\$13,026	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,973,178	\$15,731,581	\$15,937,004	\$15,983,250	\$15,559,696
Method of Financing:						
1	General Revenue Fund	\$968,970	\$1,136,761	\$1,195,501	\$1,195,501	\$1,195,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$968,970	\$1,136,761	\$1,195,501	\$1,195,501	\$1,195,501
Method of Financing:						
153	Water Resource Management	\$11,355,605	\$12,965,303	\$13,280,761	\$13,281,132	\$12,903,453
549	Waste Management Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,355,605	\$12,965,303	\$13,280,761	\$13,281,132	\$12,903,453
Method of Financing:						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$565,000	\$372,032	\$579,300	\$625,175	\$579,300
66.605.000	PPG PERFORMANCE PARTNERSH	\$848,623	\$1,222,985	\$881,442	\$881,442	\$881,442

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	66.608.000 Environmental Info Exchange Network	\$182,362	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,595,985	\$1,595,017	\$1,460,742	\$1,506,617	\$1,460,742
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,595,985	\$1,595,017	\$1,460,742	\$1,506,617	\$1,460,742
Method of Financing:						
	666 Appropriated Receipts	\$52,618	\$34,500	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$52,618	\$34,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,983,250	\$15,559,696
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,973,178	\$15,731,581	\$15,937,004	\$15,983,250	\$15,559,696
FULL TIME EQUIVALENT POSITIONS:		153.7	169.5	168.6	168.6	168.6
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:

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. Exceptional economic growth in Texas has caused an increase in TPDES applications received by TCEQ. The increasing workload and increasing public interest in TPDES application strains TCEQ resources and delays issuance of permits. Water right applications are becoming more complex, and include new technical, legal, and policy issues. Water right applications have increasing public interest. 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,668,585	\$31,542,946	\$(125,639)	\$(88,400)	The change in Fund 0555 is associated the EPA, Section 106 Water Pollution Control grants for surface water.
			\$(61,479)	The change in Fund 0153 is associated with Sunset legislation (SB 1397/88R.)
			\$58,740	The change is associated with Fund 0001.
			\$(34,500)	The change in Fund 0666 is associated with the Cost Recovery for Edwards Aquifer Protection Program.
			<u>\$(125,639)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 # of Waste Classification Audits Conducted	586.00	556.00	600.00	550.00	550.00
KEY	2 # of Municipal Nonhazardous Waste Applications Reviewed	198.00	200.00	215.00	215.00	215.00
KEY	3 # of Industrial and Hazardous Waste Permit Applications Reviewed	189.00	95.00	95.00	95.00	95.00
	4 # of Injection Well Permit and Authorization Applications Reviewed	0.00	88.00	80.00	80.00	80.00
Explanatory/Input Measures:						
	1 # of Municipal Nonhazardous Waste Permits Issued	180.00	180.00	190.00	190.00	190.00
	2 # of Industrial and Hazardous Waste Permits Issued	179.00	70.00	90.00	90.00	90.00
	3 # of Corrective Action Plans Implemented	0.00	1.00	3.00	3.00	3.00
	4 # of Underground Injection Control Permits and Authorizations Issued	0.00	95.00	83.00	80.00	80.00
	5 # of Injections Wells in the Underground Injection Control Program	0.00	57,261.00	0.00	0.00	0.00
	6 Volume of Waste Injected in Class I Injection Wells	0.00	3,589,492.00	0.00	0.00	0.00
	7 Volume Water Injected in Class V Aquifer Storage and Recovery Wells	0.00	945,000,000.00	0.00	0.00	0.00

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,862,756	\$8,686,700	\$9,554,801	\$9,513,825	\$9,542,178
1002	OTHER PERSONNEL COSTS	\$718,380	\$793,492	\$872,789	\$869,046	\$871,636
2001	PROFESSIONAL FEES AND SERVICES	\$1,195,014	\$1,893,742	\$749,228	\$880,242	\$418,648
2003	CONSUMABLE SUPPLIES	\$3,452	\$8,964	\$5,826	\$5,826	\$5,826
2004	UTILITIES	\$64,979	\$71,092	\$4,903	\$4,903	\$4,903
2005	TRAVEL	\$11,199	\$15,332	\$22,686	\$22,686	\$22,686
2006	RENT - BUILDING	\$448,724	\$477,635	\$471,032	\$471,032	\$471,032
2009	OTHER OPERATING EXPENSE	\$282,328	\$841,004	\$612,585	\$612,585	\$612,585
5000	CAPITAL EXPENDITURES	\$0	\$957	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,586,832	\$12,788,918	\$12,293,850	\$12,380,145	\$11,949,494
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$83,925	\$83,925	\$83,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$83,925	\$83,925	\$83,925
Method of Financing:						
549	Waste Management Acct	\$8,965,525	\$11,094,604	\$10,540,158	\$10,626,453	\$10,195,802

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,965,525	\$11,094,604	\$10,540,158	\$10,626,453	\$10,195,802
Method of Financing:						
555	Federal Funds					
66.204.000	Multipurpose Grants/States & Tribes	\$62,513	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,558,794	\$1,694,314	\$1,669,767	\$1,669,767	\$1,669,767
CFDA Subtotal, Fund	555	\$1,621,307	\$1,694,314	\$1,669,767	\$1,669,767	\$1,669,767
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,621,307	\$1,694,314	\$1,669,767	\$1,669,767	\$1,669,767
Rider Appropriations:						
549	Waste Management Acct					
5	3 Contingency for Senate Bill 1397				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,380,145	\$11,949,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,586,832	\$12,788,918	\$12,293,850	\$12,380,145	\$11,949,494
FULL TIME EQUIVALENT POSITIONS:		110.6	122.3	122.7	122.7	122.7

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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. These industries represent active authorizations for hazardous waste permitted facilities, industrial solid waste facilities, municipal solid waste facilities, and UIC Class I wells, Class III wells, and Class V wells. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Texas currently has active authorizations for 1,573 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 may require the TCEQ to amend permits 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 an increased number of 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, 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,082,768	\$24,329,639	\$(753,129)	\$(812,507)	The change in Fund 0549 is associated with the agency's Sunset legislation (SB 1397/88R).
			\$83,925	The change in Fund 0001 is associated with targeted salary increases.
			\$(24,547)	The change in Fund 0555 is associated with the EPA Resource Conservation and Recovery Act (RCRA) Performance Partnership Grant (PPG).
			<u>\$(753,129)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 # of Occupational Licensing Applications Received and Processed	26,100.00	26,000.00	24,000.00	25,500.00	25,500.00
KEY 2	# of Licensee Examinations Processed	17,756.00	18,200.00	18,500.00	17,500.00	17,500.00
	3 # of Licenses and Registrations Issued	20,754.00	20,500.00	19,000.00	20,500.00	20,500.00
Explanatory/Input Measures:						
	1 # of TCEQ-licensed Environmental Professionals & Registered Companies	57,851.00	58,800.00	59,000.00	58,000.00	58,000.00
	2 Average Cost Per License and Registration	21.00	23.75	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,174,567	\$1,348,831	\$1,457,509	\$1,451,242	\$1,457,509
1002	OTHER PERSONNEL COSTS	\$68,624	\$78,806	\$85,155	\$84,789	\$85,155
2001	PROFESSIONAL FEES AND SERVICES	\$37,443	\$66,326	\$29,000	\$29,000	\$29,000
2003	CONSUMABLE SUPPLIES	\$3,571	\$636	\$1,529	\$1,529	\$1,529
2004	UTILITIES	\$1,269	\$1,400	\$0	\$0	\$0
2005	TRAVEL	\$4,534	\$5,308	\$4,200	\$4,200	\$4,200
2009	OTHER OPERATING EXPENSE	\$91,199	\$90,875	\$28,381	\$28,381	\$28,381
5000	CAPITAL EXPENDITURES	\$15,210	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$1,396,417	\$1,592,182	\$1,605,774	\$1,599,141	\$1,605,774
Method of Financing:						
468	Occupational Licensing	\$1,396,417	\$1,592,182	\$1,605,774	\$1,599,141	\$1,605,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,396,417	\$1,592,182	\$1,605,774	\$1,599,141	\$1,605,774
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,599,141	\$1,605,774
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,396,417	\$1,592,182	\$1,605,774	\$1,599,141	\$1,605,774
FULL TIME EQUIVALENT POSITIONS:		21.7	22.4	22.5	22.5	22.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 or registrations 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 the demand number of licensed or registered professionals for each environment occupation. During slower economic periods the number of applications may decrease due to downsizing by entities that employ individuals that perform duties requiring licenses. Whereas, during strong economic periods, additional licensed or registered 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,197,956	\$3,204,915	\$6,959	\$6,959	The change is associated with Fund 0468.
			\$6,959	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 # of Radiological Monitoring & Verification Samples Collected	98.00	101.00	100.00	100.00	100.00
	2 # of Radioactive Material License Applications Reviewed	0.00	5.00	4.00	4.00	4.00
Explanatory/Input Measures:						
	1 Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	2,165,046.00	1,324,160.00	0.00	0.00	0.00
KEY	2 Volume of Low-Level Waste Accepted at the Texas Compact Waste Facility	58,426.00	48,836.00	42,160.00	184,750.00	184,750.00
	3 # of Radioactive Material Licenses Issued	0.00	6.00	4.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,110,795	\$2,196,915	\$2,564,347	\$2,556,513	\$2,562,774
1002	OTHER PERSONNEL COSTS	\$199,580	\$207,764	\$242,513	\$241,772	\$242,364
2001	PROFESSIONAL FEES AND SERVICES	\$101,584	\$212,849	\$157,057	\$157,057	\$157,057
2002	FUELS AND LUBRICANTS	\$2,457	\$3,200	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$2,581	\$1,008	\$6,387	\$4,665	\$4,665
2004	UTILITIES	\$7,138	\$7,857	\$8,320	\$8,320	\$8,320
2005	TRAVEL	\$54,366	\$47,502	\$69,469	\$69,469	\$69,469

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$43,871	\$146,541	\$98,922	\$98,922	\$98,922
2007	RENT - MACHINE AND OTHER	\$1,428	\$1,427	\$1,180	\$1,180	\$1,180
2009	OTHER OPERATING EXPENSE	\$121,462	\$3,211,518	\$145,562	\$145,562	\$145,562
4000	GRANTS	\$263,633	\$385,000	\$161,901	\$161,901	\$161,901
5000	CAPITAL EXPENDITURES	\$15,540	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,924,435	\$6,421,581	\$3,458,158	\$3,447,861	\$3,454,714
Method of Financing:						
1	General Revenue Fund	\$792,684	\$829,086	\$860,718	\$860,718	\$860,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$792,684	\$829,086	\$860,718	\$860,718	\$860,718
Method of Financing:						
88	Low-level Waste Acct	\$1,467,353	\$1,654,168	\$1,717,043	\$1,712,080	\$1,717,043
549	Waste Management Acct	\$664,398	\$938,327	\$880,397	\$875,063	\$876,953
5158	Environmental Rad & Perpetual Care	\$0	\$3,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,131,751	\$5,592,495	\$2,597,440	\$2,587,143	\$2,593,996

Rider Appropriations:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
549	Waste Management Acct					
5	4 Contingency for Senate Bill 1397				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,447,861	\$3,454,714
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,924,435	\$6,421,581	\$3,458,158	\$3,447,861	\$3,454,714
FULL TIME EQUIVALENT POSITIONS:		27.0	29.4	30.5	30.5	30.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

TCEQ regulates industries engaged in the processing, storage, and disposal of radioactive material and 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 (LLRW) disposal. The authority to regulate radioactive material in Texas was relinquished in 1963 by the NRC under the Agreement State program. The TCEQ regulatory authority includes commercial radioactive waste processing and storage, by-product and LLRW disposal, and surface/subsurface uranium mining operations. The LLRW 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 TX Radiation Control Act, implemented through Ch. 401 of the THSC, provides the TCEQ with the authority to regulate radioactive substances. The 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes to regulations by the Nuclear Regulatory Commission may require the TCEQ to amend licenses of authorized facilities. New legislation and rules may also require amendments to radioactive material licenses. Federal law changes have created a renewed interest in uranium mining in Texas.

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.

Statutory Authority: Radioactive material management and disposal: Texas Health and Safety Code (THSC), Chapter 401.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,879,739	\$6,902,575	\$ (2,977,164)	\$ (3,000,000)	The change in Fund 5158 is associated with Rider 14-Environmental Radiation & Perpetual Care and the IEC site in Live Oak County.
			\$ (66,708)	The change in Fund 0549 is associated with Source Material Recovery.
			\$ 57,912	The change is associated with Fund 0088.
			\$ 31,632	The change is associated with Fund 0001.
			<u>\$ (2,977,164)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Public Drinking Water Systems Meeting Primary Water Standards	6,884.00	6,745.00	6,745.00	6,840.00	6,840.00
KEY 2	# of Drinking Water Samples Collected	62,288.00	56,749.00	57,413.00	57,153.00	57,153.00
3	# of District Applications Processed	634.00	550.00	550.00	550.00	550.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,628,071	\$9,745,536	\$10,555,983	\$14,329,476	\$10,555,983
1002	OTHER PERSONNEL COSTS	\$558,474	\$630,886	\$683,352	\$927,632	\$683,352
2001	PROFESSIONAL FEES AND SERVICES	\$9,799,222	\$14,113,365	\$13,200,100	\$10,618,131	\$8,880,369
2002	FUELS AND LUBRICANTS	\$2,000	\$2,550	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$8,989	\$25,437	\$25,540	\$25,540	\$25,540
2004	UTILITIES	\$25,029	\$29,184	\$30,210	\$30,210	\$30,210
2005	TRAVEL	\$68,314	\$97,684	\$96,684	\$96,684	\$96,684
2006	RENT - BUILDING	\$408,273	\$639,203	\$707,798	\$707,798	\$707,798
2009	OTHER OPERATING EXPENSE	\$384,680	\$1,521,850	\$706,555	\$987,899	\$496,689
4000	GRANTS	\$5,712,872	\$7,754,373	\$6,846,823	\$6,846,823	\$6,846,823
5000	CAPITAL EXPENDITURES	\$5,397	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,601,321	\$34,560,068	\$32,855,045	\$34,572,193	\$28,325,448

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$4,569,366	\$4,635,683	\$5,113,882	\$5,113,882	\$5,113,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,569,366	\$4,635,683	\$5,113,882	\$5,113,882	\$5,113,882
Method of Financing:						
153	Water Resource Management	\$7,171,223	\$8,235,326	\$8,299,842	\$7,626,055	\$7,670,245
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,171,223	\$8,235,326	\$8,299,842	\$7,626,055	\$7,670,245
Method of Financing:						
555	Federal Funds					
66.040.000	State Clean Diesel Grant Program	\$0	\$1,454,028	\$0	\$1,454,028	\$0
66.444.000	Lead Testing Drinking Water (SWDA)	\$789,166	\$2,384,736	\$3,973,596	\$4,320,295	\$73,596
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,992,394	\$5,196,088	\$3,912,315	\$4,436,523	\$3,912,315
66.608.000	Environmental Info Exchange Network	\$0	\$266,000	\$0	\$66,000	\$0
CFDA Subtotal, Fund	555	\$5,781,560	\$9,300,852	\$7,885,911	\$10,276,846	\$3,985,911
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,781,560	\$9,300,852	\$7,885,911	\$10,276,846	\$3,985,911
Method of Financing:						
777	Interagency Contracts	\$8,079,172	\$12,388,207	\$11,555,410	\$11,555,410	\$11,555,410

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)			\$8,079,172	\$12,388,207	\$11,555,410	\$11,555,410	\$11,555,410
Rider Appropriations:							
153 Water Resource Management							
	1	1	Contingency for Senate Bill 3			\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP						\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$34,572,193	\$28,325,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$25,601,321	\$34,560,068	\$32,855,045	\$34,572,193	\$28,325,448
FULL TIME EQUIVALENT POSITIONS:			133.7	146.5	147.0	147.0	147.0
STRATEGY DESCRIPTION AND JUSTIFICATION:							

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The strategy operates under the Federal Safe Drinking Water Act (SDWA) under a primacy agreement with the EPA. Texas Health and Safety Code Chapter 341 grants authority. The program provides public health protection measures ensuring 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. About 7,200 public water systems serve approximately 31 million Texans. The primacy agreement condition is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. EPA may revoke primacy and implement federal requirements if the regulations aren’t adopted and implemented. Texans served by public water systems meeting all health-based standards may be 95 percent in 2025 and 2026. Systems are challenged by several 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. The program complies with the federal Lead and Copper Rule Revisions/Improvements, Consumer Confidence Report Rule Revisions, Per- and Polyfluoroalkyl Substances (PFAS) rules. Chapters 49-66 of the Texas Water Code provide TCEQ the supervision and oversight of water districts and authorities, and the authority to review bond applications and financial reports for most of the 2,172 districts which is consistent with the Capacity Development Strategy as required by the SDWA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. The EPA proposed multiple new rules including PFAS regulations and updated CCRRR. LCRI is expected by October 16, 2024. The implementation of the regulations are required to maintain primacy and they are required by the Safe Drinking Water Act. Implementation of these regulations will exceed the agency’s current resources to ensure public water systems are in compliance with all the new requirements and review submissions for PFAS treatment.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$67,415,113	\$62,897,641	\$(4,517,472)	\$(2,924,006)	The change in Fund 0555 is associated with the National Environmental Information Exchange Network grant ending, PPG PWSS allocation decrease, and WIIN Section 2107 grant decrease.
			\$(1,238,868)	The change in Fund 0153 is associated with the delay in the publishing of the federal Lead & Copper Rule Revision.
			\$(832,797)	The change in Fund 0777 is associated with EPA's Drinking Water State Revolving Fund federal grant (10% PWSS Prog Act and 10% Capacity Development Water Security).
			\$478,199	The change in Fund 0001 is associated with targeted salary increases.
			\$(4,517,472)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Investigations of Water Rights Sites	39,992.00	38,600.00	38,600.00	38,600.00	38,600.00
KEY 2	# of Investigations of Sites and Facilities	0.00	40,000.00	40,000.00	40,000.00	40,000.00
Efficiency Measures:						
1	Avg. # of Days to Report Completion of Air/Water/Waste Investigation	36.00	35.00	35.00	35.00	35.00
Explanatory/Input Measures:						
1	# of Citizen Complaints Received	0.00	0.00	0.00	0.00	0.00
2	# of Emission Events Received	0.00	0.00	0.00	0.00	0.00
3	# of Emergency Response Events Reported	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,917,385	\$42,679,192	\$46,509,210	\$46,404,926	\$46,588,138
1002	OTHER PERSONNEL COSTS	\$4,019,267	\$4,521,861	\$4,927,651	\$4,916,602	\$4,936,014
2001	PROFESSIONAL FEES AND SERVICES	\$3,810,954	\$2,062,525	\$1,414,202	\$1,653,768	\$1,534,065
2002	FUELS AND LUBRICANTS	\$393,199	\$339,474	\$408,208	\$408,208	\$366,408
2003	CONSUMABLE SUPPLIES	\$134,309	\$113,583	\$170,506	\$170,506	\$170,506
2004	UTILITIES	\$399,730	\$385,442	\$463,282	\$463,282	\$448,932
2005	TRAVEL	\$655,691	\$619,149	\$819,374	\$819,374	\$798,874

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$3,422,793	\$2,894,026	\$2,670,517	\$2,670,517	\$2,670,517
2007	RENT - MACHINE AND OTHER	\$191,818	\$163,424	\$173,150	\$173,150	\$173,150
2009	OTHER OPERATING EXPENSE	\$3,936,311	\$5,290,104	\$4,271,435	\$4,205,808	\$4,205,808
4000	GRANTS	\$1,746,357	\$1,972,491	\$1,352,750	\$1,238,010	\$1,238,010
5000	CAPITAL EXPENDITURES	\$1,763,162	\$875,770	\$100,000	\$500,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$58,390,976	\$61,917,041	\$63,280,285	\$63,624,151	\$63,230,422
Method of Financing:						
1	General Revenue Fund	\$1,739,334	\$1,896,067	\$2,368,665	\$2,456,545	\$2,456,545
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,739,334	\$1,896,067	\$2,368,665	\$2,456,545	\$2,456,545
Method of Financing:						
151	Clean Air Account	\$7,689,223	\$7,418,141	\$7,135,803	\$7,305,380	\$7,135,803
153	Water Resource Management	\$12,523,442	\$14,910,320	\$16,117,795	\$16,035,293	\$16,117,795
158	Watermaster Administration	\$2,499,736	\$2,482,949	\$2,716,989	\$2,705,274	\$2,520,636
549	Waste Management Acct	\$9,612,419	\$10,082,162	\$9,877,497	\$9,851,675	\$9,877,497
550	Hazardous/Waste Remed Acc	\$1,238,250	\$1,278,074	\$1,513,880	\$1,511,979	\$1,513,880
655	Petro Sto Tank Remed Acct	\$3,918,487	\$3,993,942	\$4,190,167	\$4,173,938	\$4,190,167

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5094	Operating Permit Fees Account	\$9,414,118	\$9,684,604	\$10,176,783	\$10,494,437	\$10,328,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46,895,675	\$49,850,192	\$51,728,914	\$52,077,976	\$51,684,247
Method of Financing:						
555	Federal Funds					
12.113.000	State Memorandum of Agre	\$45,963	\$51,683	\$53,296	\$53,296	\$53,296
66.605.000	PPG PERFORMANCE PARTNERSH	\$6,020,923	\$5,954,251	\$5,379,900	\$5,401,564	\$5,401,564
66.608.000	Environmental Info Exchange Network	\$41,299	\$0	\$0	\$0	\$0
66.804.000	State Underground Storage	\$1,352,750	\$1,422,491	\$1,352,750	\$1,238,010	\$1,238,010
CFDA Subtotal, Fund	555	\$7,460,935	\$7,428,425	\$6,785,946	\$6,692,870	\$6,692,870
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,460,935	\$7,428,425	\$6,785,946	\$6,692,870	\$6,692,870
Method of Financing:						
666	Appropriated Receipts	\$0	\$449,083	\$0	\$0	\$0
777	Interagency Contracts	\$2,295,032	\$2,293,274	\$2,396,760	\$2,396,760	\$2,396,760
SUBTOTAL, MOF (OTHER FUNDS)		\$2,295,032	\$2,742,357	\$2,396,760	\$2,396,760	\$2,396,760
Rider Appropriations:						
151	Clean Air Account					

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
6 3	Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
153	Water Resource Management					
1 2	Contingency for Senate Bill 3				\$0	\$0
158	Watermaster Administration					
6 3	Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
20 1	Revenue from Increased Fee Rates at Watermaster Offices				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$63,624,151	\$63,230,422
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,390,976	\$61,917,041	\$63,280,285	\$63,624,151	\$63,230,422
FULL TIME EQUIVALENT POSITIONS:		672.0	737.9	733.8	733.8	733.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy implements enforcement and compliance assistance to protect public health and the environment by administering enforcement and environmental assistance programs that promote compliance with environmental laws and regulations, promoting voluntary efforts to prevent pollution, and offering incentives for demonstrations of good environmental performance while providing swift, sure, and just enforcement when environmental laws are violated. Specific statutory requirements are found in the Health and Safety Code, the Texas Water Code, Chapter 5, and general enforcement authority is in Texas Water Code, Chapter 7.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Regulated entities are investigated to determine compliance with rules, regulations, and statutes designed to protect human health and the environment. All complaints against regulated entities received from citizens that are within the agency's jurisdiction are investigated to ensure compliance with rules, regulations, and statutes designed to protect human health and the environment. Emissions events, scheduled maintenance, startup, shutdown events, and excess opacity events are defined in Title 30, Tex. Admin. Code, Chapter 101. Potential violations are identified through investigations of reports and records of these emissions. TCEQ investigates emergency events to evaluate cause and adequacy of response and remediation. TCEQ has no control over the number of complaints that are received, or the number of emissions events or emergency response events that occur.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$125,197,326	\$126,854,573	\$1,657,247	\$893,537	The change is associated with Fund 0153.
			\$763,710	The change in Fund 5094 is associated with the Title V program.
			<u>\$1,657,247</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Environmental Labs Accredited	246.00	243.00	240.00	245.00	245.00
KEY 2	# of Small Businesses and Local Governments Assisted	203,418.00	110,000.00	110,000.00	110,000.00	110,000.00
Efficiency Measures:						
1	Average # of Days to Send an Initial Settlement Offer	283.00	358.00	70.00	70.00	70.00
Explanatory/Input Measures:						
1	Amount of Administrative Penalties to Be Paid in Final Orders Issued	8,424,234.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	3,592,533.00	0.00	0.00	0.00	0.00
3	# of Administrative Enforcement Orders Issued	1,023.00	1,000.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,417,913	\$13,578,144	\$15,307,958	\$15,214,591	\$15,277,822
1002	OTHER PERSONNEL COSTS	\$1,004,245	\$1,308,539	\$1,475,243	\$1,466,246	\$1,472,339
2001	PROFESSIONAL FEES AND SERVICES	\$2,440,854	\$2,032,320	\$1,215,215	\$1,282,950	\$1,044,303
2002	FUELS AND LUBRICANTS	\$7,480	\$8,500	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$18,065	\$17,906	\$15,126	\$15,126	\$15,126
2004	UTILITIES	\$16,570	\$39,611	\$18,515	\$18,515	\$18,515
2005	TRAVEL	\$85,140	\$132,271	\$131,386	\$131,386	\$131,386

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$54,472	\$89,556	\$297,788	\$297,788	\$297,788
2009	OTHER OPERATING EXPENSE	\$312,624	\$1,381,722	\$1,419,079	\$1,393,493	\$1,393,493
4000	GRANTS	\$419,989	\$0	\$454,000	\$454,000	\$244,000
5000	CAPITAL EXPENDITURES	\$72,716	\$321,380	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,850,068	\$18,909,949	\$20,342,810	\$20,282,595	\$19,903,272

Method of Financing:

1	General Revenue Fund	\$209,609	\$186,418	\$212,507	\$257,727	\$98,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$209,609	\$186,418	\$212,507	\$257,727	\$98,406

Method of Financing:

151	Clean Air Account	\$1,021,681	\$1,766,433	\$2,101,936	\$2,085,382	\$2,092,312
153	Water Resource Management	\$5,102,971	\$6,348,298	\$6,841,853	\$6,785,527	\$6,820,988
549	Waste Management Acct	\$2,847,299	\$3,584,367	\$3,908,468	\$3,889,051	\$3,899,026
550	Hazardous/Waste Remed Acc	\$140,046	\$116,383	\$77,994	\$77,827	\$77,994
655	Petro Sto Tank Remed Acct	\$1,336,307	\$2,217,583	\$2,188,396	\$2,169,142	\$2,131,567
5020	Workplace Chemicals List	\$1,230,052	\$1,034,377	\$1,495,677	\$1,494,491	\$1,285,677
5065	Environmental Testing Lab Accred	\$683,164	\$794,585	\$817,965	\$815,552	\$817,965

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5094	Operating Permit Fees Account	\$1,156,519	\$1,540,730	\$1,560,306	\$1,563,609	\$1,535,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,518,039	\$17,402,756	\$18,992,595	\$18,880,581	\$18,660,579
Method of Financing:						
555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	\$669,635	\$994,953	\$870,557	\$877,136	\$877,136
66.805.000	Leaking Underground Stora	\$255,673	\$67,009	\$39,911	\$39,911	\$39,911
CFDA Subtotal, Fund	555	\$925,308	\$1,061,962	\$910,468	\$917,047	\$917,047
SUBTOTAL, MOF (FEDERAL FUNDS)		\$925,308	\$1,061,962	\$910,468	\$917,047	\$917,047
Method of Financing:						
777	Interagency Contracts	\$197,112	\$258,813	\$227,240	\$227,240	\$227,240
SUBTOTAL, MOF (OTHER FUNDS)		\$197,112	\$258,813	\$227,240	\$227,240	\$227,240
Rider Appropriations:						
151	Clean Air Account					
5	5 Contingency for Senate Bill 1397				\$0	\$0
6	4 Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
153	Water Resource Management					

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 3	Contingency for Senate Bill 3				\$0	\$0
5 5	Contingency for Senate Bill 1397				\$0	\$0
6 4	Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
549	Waste Management Acct					
5 5	Contingency for Senate Bill 1397				\$0	\$0
6 4	Contingent Appropriations of All UB Remaining from Senate Bill 30				\$0	\$0
655	Petro Sto Tank Remed Acct					
5 5	Contingency for Senate Bill 1397				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,282,595	\$19,903,272
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,850,068	\$18,909,949	\$20,342,810	\$20,282,595	\$19,903,272
FULL TIME EQUIVALENT POSITIONS:		173.7	226.5	227.6	227.6	227.6

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: 2 Enforcement and Compliance Support

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,252,759	\$40,185,867	\$933,108	\$378,106	The change is associated with Fund 0153.
			\$282,210	The change in Fund 0549 is associated primarily with the Sunset legislation (SB1397/88R).
			\$272,792	The change in Fund 0151 is associated primarily with the Sunset legislation (SB1397/88R).
			\$933,108	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Presentations, Booths, & Workshops/Pollution Prev. & Minimization	69.00	75.00	75.00	75.00	75.00
Explanatory/Input Measures:						
1	Tons of Hazardous Waste Reduced by Pollution Prevention Planning	417,278.00	250,000.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	9,011.00	8,900.00	8,500.00	8,500.00	8,500.00
3	Millions of Quarts of Used Oil Diverted from Improper Disposal	70.76	63.00	65.00	65.00	65.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,085,379	\$1,339,170	\$1,445,464	\$1,440,669	\$1,445,464
1002	OTHER PERSONNEL COSTS	\$104,757	\$129,218	\$139,475	\$139,012	\$139,475
2001	PROFESSIONAL FEES AND SERVICES	\$36,717	\$122,136	\$50,178	\$50,178	\$50,178
2003	CONSUMABLE SUPPLIES	\$902	\$2,000	\$1,200	\$1,200	\$1,200
2004	UTILITIES	\$5,217	\$11,500	\$10,900	\$10,900	\$10,900
2005	TRAVEL	\$17,377	\$46,408	\$30,500	\$30,500	\$30,500
2006	RENT - BUILDING	\$47,180	\$179,350	\$162,402	\$162,402	\$162,402
2007	RENT - MACHINE AND OTHER	\$208,714	\$234,932	\$232,900	\$232,900	\$232,900

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$794,083	\$1,058,950	\$1,106,188	\$1,106,188	\$1,106,188
4000	GRANTS	\$374,309	\$384,239	\$384,239	\$529,139	\$529,139
TOTAL, OBJECT OF EXPENSE		\$2,674,635	\$3,507,903	\$3,563,446	\$3,703,088	\$3,708,346
Method of Financing:						
1	General Revenue Fund	\$366,399	\$458,495	\$472,274	\$472,274	\$472,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$366,399	\$458,495	\$472,274	\$472,274	\$472,274
Method of Financing:						
151	Clean Air Account	\$507,397	\$627,724	\$671,667	\$669,559	\$671,667
153	Water Resource Management	\$147,355	\$207,167	\$220,287	\$219,395	\$220,287
549	Waste Management Acct	\$524,350	\$708,851	\$707,721	\$705,690	\$707,721
550	Hazardous/Waste Remed Acc	\$42,958	\$50,365	\$47,124	\$46,897	\$47,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,222,060	\$1,594,107	\$1,646,799	\$1,641,541	\$1,646,799
Method of Financing:						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$499,316	\$509,239	\$509,239	\$654,139	\$654,139
CFDA Subtotal, Fund	555	\$499,316	\$509,239	\$509,239	\$654,139	\$654,139

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$499,316	\$509,239	\$509,239	\$654,139	\$654,139
Method of Financing:						
666	Appropriated Receipts	\$586,860	\$942,634	\$935,134	\$935,134	\$935,134
802	Lic Plate Trust Fund No. 0802, est	\$0	\$3,428	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$586,860	\$946,062	\$935,134	\$935,134	\$935,134
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,703,088	\$3,708,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,674,635	\$3,507,903	\$3,563,446	\$3,703,088	\$3,708,346
FULL TIME EQUIVALENT POSITIONS:		18.6	22.5	22.5	22.5	22.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes to state laws, federal requirements and initiatives, environmental factors, and state population growth influence the demand for environmental investigations which in turn influences the potential for enforcement actions. As a result, the overall number of enforcement actions, as well as the program focus of those actions, fluctuates annually.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,071,349	\$7,411,434	\$340,085	\$275,573	The change in Fund 0555 is associated with the EPA's Performance Partnership Grant specifically the Border Affairs' pollution prevention activities and Section 105 Air.
			\$39,781	The change is associated with Fund 0151.
			\$13,103	The change in Fund 0001 is associated with Rider 5-Pollution Control Equipment Exemption.
			\$11,628	The change is associated with Fund 0153.
			<u>\$340,085</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	# of Petroleum Storage Tank Self-certifications Processed	17,452.00	16,500.00	16,500.00	16,500.00	16,500.00
KEY 2	# of Petroleum Storage Tank Cleanups Completed	242.00	200.00	200.00	200.00	200.00
Efficiency Measures:						
1	Average # of Days to Authorize Contractor to Perform Corrective Action	25.78	35.00	60.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,396,630	\$4,901,426	\$5,464,896	\$5,444,118	\$5,464,896
1002	OTHER PERSONNEL COSTS	\$293,162	\$326,762	\$364,326	\$362,941	\$364,326
2001	PROFESSIONAL FEES AND SERVICES	\$12,421,005	\$2,547,057	\$3,368,869	\$3,368,869	\$2,868,869
2003	CONSUMABLE SUPPLIES	\$12,373	\$10,433	\$15,104	\$15,104	\$15,104
2004	UTILITIES	\$6,278	\$1,663	\$7,960	\$7,960	\$7,960
2005	TRAVEL	\$8,423	\$19,649	\$16,850	\$16,850	\$16,850
2006	RENT - BUILDING	\$0	\$1,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$121,381	\$9,368,329	\$10,000,026	\$10,000,026	\$9,500,026
4000	GRANTS	\$0	\$8,775	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,259,252	\$17,185,094	\$19,238,031	\$19,215,868	\$18,238,031

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$299,335	\$473,182	\$336,413	\$336,413	\$336,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$299,335	\$473,182	\$336,413	\$336,413	\$336,413
Method of Financing:						
655	Petro Sto Tank Remed Acct	\$15,012,715	\$14,452,753	\$16,681,128	\$16,658,965	\$15,681,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,012,715	\$14,452,753	\$16,681,128	\$16,658,965	\$15,681,128
Method of Financing:						
555	Federal Funds					
66.805.000	Leaking Underground Stora	\$1,947,202	\$2,259,159	\$2,220,490	\$2,220,490	\$2,220,490
CFDA Subtotal, Fund	555	\$1,947,202	\$2,259,159	\$2,220,490	\$2,220,490	\$2,220,490
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,947,202	\$2,259,159	\$2,220,490	\$2,220,490	\$2,220,490
Rider Appropriations:						
1	General Revenue Fund					
2	1 Contingency for Senate Bill 900				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,215,868	\$18,238,031
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,259,252	\$17,185,094	\$19,238,031	\$19,215,868	\$18,238,031
FULL TIME EQUIVALENT POSITIONS:		66.1	71.7	71.1	71.1	71.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TCEQ seeks to ensure that human health, safety, and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. Federal law includes provisions regarding leaking underground storage tank inspections, operator training, delivery prohibition, secondary containment, and financial responsibility.

The TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements. Additionally, the TCEQ oversees the assessment and cleanup of leaking petroleum storage tanks. Most cleanups are addressed by responsible parties. For sites where the responsible party is unwilling, unable, or cannot be located, remedial action is performed by state contractors under the direction of the State Lead Remediation Program.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

582 Commission on Environmental Quality

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Changes to state laws, federal requirements and initiatives, environmental factors, and state population growth influence the demand for environmental investigations which in turn influences the potential for enforcement actions. As a result, the overall number of enforcement actions, as well as the program focus of those actions, fluctuates annually.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$36,423,125	\$37,453,899	\$1,030,774	\$1,030,774	The change is associated with Fund 0655.
			\$1,030,774	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# of Voluntary and Brownfield Cleanups Completed	62.00	61.00	61.00	61.00	61.00
KEY 2	# of Superfund Evaluations/Cleanups Underway	38.00	36.00	34.00	33.00	31.00
KEY 3	# of Superfund Remedial Actions Completed	2.00	2.00	2.00	2.00	2.00
KEY 4	# of Dry Cleaner Remediation Program Site Cleanups Completed	9.00	7.00	2.00	2.00	2.00
Explanatory/Input Measures:						
KEY 1	# Superfund Sites in Post-Closure Care	40.00	41.00	43.00	45.00	47.00
	2 # of Immediate Response Actions to Protect Health and the Environment	0.00	2.00	2.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,569,922	\$8,518,674	\$9,472,515	\$9,317,446	\$9,352,278
1002	OTHER PERSONNEL COSTS	\$550,635	\$619,573	\$688,947	\$677,669	\$680,202
2001	PROFESSIONAL FEES AND SERVICES	\$17,804,276	\$6,048,891	\$4,587,856	\$4,642,544	\$4,449,867
2003	CONSUMABLE SUPPLIES	\$2,894	\$10,839	\$11,688	\$11,688	\$11,688
2004	UTILITIES	\$3,858	\$11,450	\$11,450	\$11,450	\$11,450
2005	TRAVEL	\$47,172	\$162,152	\$154,267	\$154,267	\$154,267
2006	RENT - BUILDING	\$9,807	\$13,700	\$12,400	\$12,400	\$12,400

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$677	\$1,700	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$1,994,746	\$10,689,169	\$20,252,326	\$12,596,720	\$11,321,720
4000	GRANTS	\$3,000,000	\$1	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,983,987	\$26,076,149	\$35,193,449	\$27,426,184	\$25,995,872
Method of Financing:						
1	General Revenue Fund	\$500,000	\$0	\$93,029	\$93,029	\$93,029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$0	\$93,029	\$93,029	\$93,029
Method of Financing:						
549	Waste Management Acct	\$1,264,168	\$1,338,547	\$1,381,122	\$1,371,704	\$1,381,122
550	Hazardous/Waste Remed Acc	\$23,412,829	\$18,651,983	\$27,477,977	\$19,851,325	\$18,484,382
5093	Dry Cleaning Facility Release Acct	\$3,774,966	\$3,713,508	\$3,888,385	\$3,886,172	\$3,813,385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,451,963	\$23,704,038	\$32,747,484	\$25,109,201	\$23,678,889
Method of Financing:						
555	Federal Funds					
12.113.000	State Memorandum of Agree	\$141,983	\$186,465	\$198,246	\$198,246	\$198,246
66.605.000	PPG PERFORMANCE PARTNERSH	\$840,009	\$869,584	\$865,807	\$865,807	\$865,807

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	66.802.000 Superfund State Site_Spec	\$291,772	\$550,813	\$550,873	\$421,891	\$421,891
	66.809.000 Superfund State Core Pro	\$226,872	\$264,114	\$268,522	\$268,522	\$268,522
	66.817.000 State and Tribal Response Program	\$507,921	\$486,408	\$452,220	\$452,220	\$452,220
CFDA Subtotal, Fund	555	\$2,008,557	\$2,357,384	\$2,335,668	\$2,206,686	\$2,206,686
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,008,557	\$2,357,384	\$2,335,668	\$2,206,686	\$2,206,686
Method of Financing:						
	777 Interagency Contracts	\$23,467	\$14,727	\$17,268	\$17,268	\$17,268
SUBTOTAL, MOF (OTHER FUNDS)		\$23,467	\$14,727	\$17,268	\$17,268	\$17,268
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,426,184	\$25,995,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,983,987	\$26,076,149	\$35,193,449	\$27,426,184	\$25,995,872
FULL TIME EQUIVALENT POSITIONS:		108.6	119.7	120.5	120.5	120.5
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
STRATEGY: 2 Hazardous Materials Cleanup

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Federal and state Superfund programs address contamination from closed, abandoned sites by identifying and remediating the damage from hazardous waste. Chapter 361 of the Texas Health and Safety Code (THSC) authorizes the Voluntary Cleanup Program which provides incentives for owners to voluntarily clean up contaminated sites and returns land to productive use. Chapter 374 established the Dry Cleaner Remediation Program and a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch. 361). Municipal Setting Designations certify that contaminated groundwater under certain properties is prohibited for current or future use as potable water (THSC, Ch. 362, Subchapter W).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCEQ will continue to evaluate the Superfund program sites and rank them for consideration for listing on either the National Priority List (NPL) or the state registry. Current trends indicate increased cost-sharing obligations with EPA at federal Superfund sites, and increased cost to maintain long term remedies at federal and state Superfund sites. The incentive to enter the Voluntary Cleanup Program continues to be effective, with approximately six sites per month submitted to the program. The Dry Cleaner Remediation Program is responsible for handling the investigation and cleanup of eligible sites, and funding is supported by fees from the registration of dry cleaner facilities and from the sale of dry cleaner solvents. Pursuant to THSC 374.253, the program will expire on September 1, 2041, 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$61,269,598	\$53,422,056	\$ (7,847,542)	\$ (347,722)	The changed in Fund 0555 is associated with EPA's Superfund Block Grant.
			\$ (7,499,820)	The changed in Fund 0550 is associated with Natural Resource Damage Assessment (NRDA), cost recovery, and hazardous solid waste.
			<u>\$ (7,847,542)</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,028	\$11,052	\$11,138	\$11,138	\$11,138
1002	OTHER PERSONNEL COSTS	\$1,740	\$1,744	\$1,758	\$1,758	\$1,758
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$31	\$31	\$31	\$31
2004	UTILITIES	\$166	\$180	\$160	\$160	\$160
2005	TRAVEL	\$0	\$3,071	\$2,991	\$2,991	\$2,991
2009	OTHER OPERATING EXPENSE	\$40	\$21	\$21	\$21	\$21
4000	GRANTS	\$0	\$820	\$820	\$820	\$820
TOTAL, OBJECT OF EXPENSE		\$12,974	\$16,919	\$16,919	\$16,919	\$16,919
Method of Financing:						
1	General Revenue Fund	\$12,974	\$16,919	\$16,919	\$16,919	\$16,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,974	\$16,919	\$16,919	\$16,919	\$16,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,919	\$16,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,974	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,838	\$33,838	\$0		
			\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

Service Categories:

STRATEGY: 2 Pecos River Compact

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,060	\$32,879	\$32,975	\$32,975	\$32,975
1002	OTHER PERSONNEL COSTS	\$1,380	\$1,374	\$1,378	\$1,378	\$1,378
2001	PROFESSIONAL FEES AND SERVICES	\$4,398	\$5,806	\$5,806	\$5,806	\$5,806
2004	UTILITIES	\$322	\$400	\$400	\$400	\$400
2005	TRAVEL	\$0	\$14,917	\$14,317	\$14,317	\$14,317
2009	OTHER OPERATING EXPENSE	\$57	\$540	\$890	\$890	\$890
4000	GRANTS	\$80,384	\$80,734	\$80,884	\$80,884	\$80,884
TOTAL, OBJECT OF EXPENSE		\$119,601	\$136,650	\$136,650	\$136,650	\$136,650
Method of Financing:						
1	General Revenue Fund	\$119,601	\$136,650	\$136,650	\$136,650	\$136,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$119,601	\$136,650	\$136,650	\$136,650	\$136,650
Method of Financing:						
549	Waste Management Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,650	\$136,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,601	\$136,650	\$136,650	\$136,650	\$136,650
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Pecos River Compact Commission is directed by Chapter 42 of the Texas Water Code to protect Texas' rights under the Pecos River Compact. The Pecos River Compact Commission meets with New Mexico and federal agencies to conduct business and resolve issues associated with the compact. To ensure compliance with the compact, an annual accounting of water deliveries is completed by the 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

582 Commission on Environmental Quality

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,833	\$24,868	\$24,868	\$24,868	\$24,868
1002	OTHER PERSONNEL COSTS	\$204	\$203	\$203	\$203	\$203
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$40	\$40	\$40	\$40
2004	UTILITIES	\$323	\$400	\$400	\$400	\$400
2005	TRAVEL	\$1,196	\$7,560	\$7,560	\$7,560	\$7,560
2009	OTHER OPERATING EXPENSE	\$304	\$1,868	\$1,868	\$1,868	\$1,868
4000	GRANTS	\$550	\$600	\$600	\$600	\$600
TOTAL, OBJECT OF EXPENSE		\$27,410	\$35,539	\$35,539	\$35,539	\$35,539
Method of Financing:						
1	General Revenue Fund	\$27,410	\$35,539	\$35,539	\$35,539	\$35,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,410	\$35,539	\$35,539	\$35,539	\$35,539
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,539	\$35,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,410	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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
STRATEGY: 3 Red River Compact

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,078	\$71,078	\$0		
			\$0	Total of Explanation of Biennial Change

582 Commission on Environmental Quality

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

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

Service Categories:

STRATEGY: 4 Rio Grande River Compact

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$136,127	\$139,452	\$144,352	\$144,352	\$144,352
1002	OTHER PERSONNEL COSTS	\$2,476	\$2,542	\$2,631	\$2,631	\$2,631
2001	PROFESSIONAL FEES AND SERVICES	\$1,125,938	\$1,085,526	\$8,994,477	\$111	\$111
2003	CONSUMABLE SUPPLIES	\$57	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,625	\$1,700	\$1,700	\$1,700	\$1,700
2005	TRAVEL	\$5,305	\$11,486	\$16,486	\$16,486	\$16,486
2006	RENT - BUILDING	\$0	\$1,400	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$700	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,399	\$5,896	\$2,896	\$2,896	\$2,896
4000	GRANTS	\$50,261	\$5,385	\$77,347	\$41,366	\$41,366
TOTAL, OBJECT OF EXPENSE		\$1,326,188	\$1,254,087	\$9,239,889	\$209,542	\$209,542
Method of Financing:						
1	General Revenue Fund	\$1,326,188	\$1,254,087	\$9,239,889	\$209,542	\$209,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,326,188	\$1,254,087	\$9,239,889	\$209,542	\$209,542

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$209,542	\$209,542
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,326,188	\$1,254,087	\$9,239,889	\$209,542	\$209,542
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rio Grande Compact Commission is directed by Chapter 41 of the Texas Water Code to protect Texas' rights under the Rio Grande Compact. 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.

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 determines each state's compliance with the compact.

State of Texas v. New Mexico and Colorado. In 2013, the State of Texas sued the states of New Mexico and Colorado in the U.S. Supreme Court over reduced deliveries of water to Texas due to groundwater pumping in New Mexico. A Special Master was appointed in the case and, in 2018, the U.S. was approved to intervene in the case. With a new Special Master, a trial was set to occur in two parts, virtually and in-person; however, the second part was stayed to allow mediation. The states developed a proposed Decree in 2022, but the U.S. objected. After oral arguments were held in March 2024, the Court issued a decision supporting Texas' claims in June 2024, but they also rejected the proposed Decree and appointed a new Special Master. The states have continued settlement negotiations and are preparing for litigation.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,493,976	\$419,084	\$(10,074,892)	\$(10,074,892)	The change in Fund 0001 is associated with the litigation relating to the Rio Grande River Compact.
			<u>\$(10,074,892)</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: 5 Sabine River Compact

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,700	\$17,832	\$18,142	\$18,142	\$18,142
1002	OTHER PERSONNEL COSTS	\$1,047	\$1,054	\$1,072	\$1,072	\$1,072
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$60	\$60	\$60	\$60
2004	UTILITIES	\$233	\$300	\$300	\$300	\$300
2005	TRAVEL	\$2,102	\$8,401	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$170	\$367	\$2,440	\$2,440	\$2,440
4000	GRANTS	\$26,738	\$34,097	\$34,097	\$34,097	\$34,097
TOTAL, OBJECT OF EXPENSE		\$47,990	\$62,111	\$62,111	\$62,111	\$62,111
Method of Financing:						
1	General Revenue Fund	\$47,990	\$62,111	\$62,111	\$62,111	\$62,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,990	\$62,111	\$62,111	\$62,111	\$62,111
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,111	\$62,111
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,990	\$62,111	\$62,111	\$62,111	\$62,111
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: 5 Sabine River Compact Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,762,347	\$20,916,545	\$22,721,527	\$22,615,083	\$22,689,703
1002	OTHER PERSONNEL COSTS	\$1,435,570	\$1,690,495	\$1,836,376	\$1,827,773	\$1,833,804
2001	PROFESSIONAL FEES AND SERVICES	\$3,044,644	\$2,572,628	\$1,549,744	\$1,867,291	\$553,867
2003	CONSUMABLE SUPPLIES	\$18,797	\$23,956	\$49,402	\$49,402	\$49,402
2004	UTILITIES	\$103,246	\$65,815	\$139,000	\$139,000	\$139,000
2005	TRAVEL	\$134,780	\$215,057	\$131,834	\$131,834	\$131,834
2006	RENT - BUILDING	\$914,145	\$495,764	\$544,329	\$544,329	\$544,329
2007	RENT - MACHINE AND OTHER	\$9,196	\$7,393	\$20,115	\$20,115	\$20,115
2009	OTHER OPERATING EXPENSE	\$1,154,340	\$1,773,422	\$3,191,878	\$3,191,282	\$3,181,415
4000	GRANTS	\$16,328	\$10,517	\$14,000	\$14,000	\$14,000
5000	CAPITAL EXPENDITURES	\$61,985	\$22,200	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,655,378	\$27,793,792	\$30,198,205	\$30,400,109	\$29,157,469
Method of Financing:						
1	General Revenue Fund	\$919,793	\$1,703,174	\$2,184,658	\$2,184,658	\$2,179,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$919,793	\$1,703,174	\$2,184,658	\$2,184,658	\$2,179,658

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
88	Low-level Waste Acct	\$(807)	\$0	\$0	\$0	\$0
151	Clean Air Account	\$4,135,179	\$4,216,537	\$4,867,306	\$4,843,299	\$4,843,766
153	Water Resource Management	\$4,833,650	\$5,585,279	\$5,770,784	\$5,837,995	\$5,449,821
158	Watermaster Administration	\$1,206	\$0	\$0	\$0	\$0
468	Occupational Licensing	\$437,064	\$404,754	\$423,767	\$421,865	\$423,767
549	Waste Management Acct	\$6,593,691	\$7,342,367	\$7,964,489	\$7,980,030	\$7,809,778
550	Hazardous/Waste Remed Acc	\$3,568,197	\$3,843,821	\$4,253,555	\$4,263,390	\$4,183,801
655	Petro Sto Tank Remed Acct	\$1,197,775	\$1,164,070	\$988,090	\$1,038,970	\$851,567
5020	Workplace Chemicals List	\$514	\$0	\$0	\$0	\$0
5065	Environmental Testing Lab Accred	\$415	\$0	\$0	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$262	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$2,883,955	\$3,503,790	\$3,715,556	\$3,799,902	\$3,415,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,651,101	\$26,060,618	\$27,983,547	\$28,185,451	\$26,977,811
Method of Financing:						
666	Appropriated Receipts	\$84,484	\$30,000	\$30,000	\$30,000	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$84,484	\$30,000	\$30,000	\$30,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,400,109	\$29,157,469
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,655,378	\$27,793,792	\$30,198,205	\$30,400,109	\$29,157,469
FULL TIME EQUIVALENT POSITIONS:		252.1	297.1	296.6	296.6	296.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Central Administration strategy includes the offices of the Commissioners, the Executive Director, Administrative Services and Legal Services. The Commissioners' Office consists of the following divisions: General Counsel, Public Interest Counsel, Chief Clerk, and Chief Auditor. The divisions within the Executive Director's Office included in this strategy are 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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 completed the transition to the CAPPS Financials in FY 24. The project required a significant update to agency business processes to align to the new system, while also continuing the normal and timely financial operations of the agency. The CAPPS Financial software lacks the reporting, contract routing, and invoice routing features the agency had in its previous system.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$57,991,997	\$59,557,578	\$1,565,581	\$493,808	The change is associated with Fund 0151.
			\$395,352	The change is associated with Fund 0549.
			\$390,057	The change is associated with Fund 0001.
			\$286,364	The change is associated with Fund 0550.
			\$1,565,581	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,704,589	\$7,978,958	\$8,959,696	\$8,917,765	\$8,948,518
1002	OTHER PERSONNEL COSTS	\$859,445	\$890,493	\$999,948	\$995,269	\$998,701
2001	PROFESSIONAL FEES AND SERVICES	\$21,108,224	\$19,279,831	\$15,244,317	\$14,951,631	\$14,167,748
2003	CONSUMABLE SUPPLIES	\$3,570	\$10,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$446,421	\$305,715	\$294,106	\$294,106	\$294,106
2005	TRAVEL	\$14,318	\$18,301	\$6,601	\$6,601	\$6,601
2006	RENT - BUILDING	\$55,314	\$53,700	\$9,531	\$9,531	\$9,531
2009	OTHER OPERATING EXPENSE	\$2,510,180	\$4,697,259	\$5,162,660	\$5,460,935	\$5,162,444
5000	CAPITAL EXPENDITURES	\$1,111,350	\$119,496	\$196,520	\$109,496	\$196,520
TOTAL, OBJECT OF EXPENSE		\$33,813,411	\$33,353,753	\$30,883,379	\$30,755,334	\$29,794,169
Method of Financing:						
1	General Revenue Fund	\$4,213,026	\$4,223,078	\$4,376,952	\$4,491,847	\$3,991,522
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,213,026	\$4,223,078	\$4,376,952	\$4,491,847	\$3,991,522
Method of Financing:						
151	Clean Air Account	\$6,140,398	\$7,905,533	\$6,346,148	\$6,583,046	\$6,481,692

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
153	Water Resource Management	\$7,056,501	\$5,905,721	\$6,411,536	\$5,542,948	\$5,549,412
468	Occupational Licensing	\$0	\$0	\$12,257	\$12,257	\$12,257
549	Waste Management Acct	\$7,231,922	\$5,060,072	\$4,829,982	\$4,966,075	\$4,884,475
550	Hazardous/Waste Remed Acc	\$2,497,238	\$3,346,911	\$2,559,199	\$2,667,495	\$2,435,311
655	Petro Sto Tank Remed Acct	\$1,875,814	\$995,808	\$1,045,923	\$1,081,606	\$1,060,059
5094	Operating Permit Fees Account	\$4,798,512	\$5,916,630	\$5,301,382	\$5,410,060	\$5,379,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,600,385	\$29,130,675	\$26,506,427	\$26,263,487	\$25,802,647
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,755,334	\$29,794,169
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,813,411	\$33,353,753	\$30,883,379	\$30,755,334	\$29,794,169
FULL TIME EQUIVALENT POSITIONS:		104.2	110.9	115.8	115.8	115.8

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$64,237,132	\$60,549,503	\$ (3,687,629)	\$ (114,406)	? The change in Fund 0001 is associated with Information Resources-FD 0010.
			\$ (420,228)	The change in Fund 5094 is associated with the Website Enhancement Contract
			\$ (787,776)	The change in Fund 0550 is associated with Information Resources-FD 5500 and the Website Enhancement Contract.
			\$ (1,163,999)	The change in Fund 0151 is associated with the Website Enhancement Contract.
			\$ (1,201,220)	The change in Fund 0153 is associated with the Website Enhancement Contract.
			<u>\$ (3,687,629)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,283,107	\$2,426,481	\$2,404,088	\$2,396,855	\$2,404,088
1002	OTHER PERSONNEL COSTS	\$253,940	\$269,909	\$267,418	\$266,613	\$267,418
2001	PROFESSIONAL FEES AND SERVICES	\$196,931	\$3,698,937	\$3,243,560	\$3,303,760	\$3,091,662
2002	FUELS AND LUBRICANTS	\$29,745	\$27,500	\$27,500	\$27,500	\$27,500
2003	CONSUMABLE SUPPLIES	\$73,253	\$96,012	\$123,734	\$123,734	\$123,734
2004	UTILITIES	\$230,175	\$312,086	\$211,202	\$211,202	\$211,202
2005	TRAVEL	\$3,026	\$1,992	\$0	\$0	\$0
2006	RENT - BUILDING	\$239,257	\$388,414	\$419,578	\$419,578	\$419,578
2007	RENT - MACHINE AND OTHER	\$305,077	\$319,184	\$299,608	\$299,608	\$299,608
2009	OTHER OPERATING EXPENSE	\$3,258,440	\$2,328,880	\$2,518,680	\$2,518,680	\$2,518,680
5000	CAPITAL EXPENDITURES	\$28,648	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,901,599	\$9,869,395	\$9,515,368	\$9,567,530	\$9,363,470
Method of Financing:						
1	General Revenue Fund	\$234,830	\$598,627	\$307,685	\$307,685	\$307,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$234,830	\$598,627	\$307,685	\$307,685	\$307,685

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
151	Clean Air Account	\$1,985,403	\$3,025,891	\$2,944,195	\$2,957,319	\$2,897,575
153	Water Resource Management	\$1,460,315	\$1,477,421	\$1,582,644	\$1,612,207	\$1,504,551
549	Waste Management Acct	\$1,000,056	\$1,464,285	\$1,473,335	\$1,473,088	\$1,473,335
550	Hazardous/Waste Remed Acc	\$163,067	\$490,208	\$507,599	\$507,195	\$507,599
655	Petro Sto Tank Remed Acct	\$178,107	\$315,807	\$195,561	\$206,030	\$168,376
5094	Operating Permit Fees Account	\$1,729,821	\$2,286,942	\$2,294,135	\$2,293,792	\$2,294,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,516,769	\$9,060,554	\$8,997,469	\$9,049,631	\$8,845,571
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)					\$9,567,530	\$9,363,470
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,901,599	\$9,869,395	\$9,515,368	\$9,567,530	\$9,363,470
FULL TIME EQUIVALENT POSITIONS:		41.2	44.9	41.2	41.2	41.2

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,384,763	\$18,931,000	\$(453,763)	\$(96,244)	? The change in Fund 0151 is associated with Other Support Services-FD 1510.
			\$(114,433)	? The change in Fund 0655 is associated with Other Support Services-FD 6550.
			\$(243,086)	? The change in Fund 0001 is associated with Other Support Services-FD 0010.
			<u>\$(453,763)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078
METHODS OF FINANCE (INCLUDING RIDERS):				\$428,942,782	\$411,355,078
METHODS OF FINANCE (EXCLUDING RIDERS):	\$338,565,392	\$382,302,293	\$411,437,539	\$428,942,782	\$411,355,078
FULL TIME EQUIVALENT POSITIONS:	2,529.0	2,876.3	2,878.3	2,878.3	2,878.3

3.B. Rider Revisions and Additions Request

Agency Code: 582	Agency Name: Commission on Environmental Quality	Prepared By: Jené Bearse	Date: 9/6/24	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language																																										
1	VI-18	<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> <tr> <th></th><th>2024 <u>2026</u></th><th>2025 <u>2027</u></th></tr> <tr> <td>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</td><td></td><td></td></tr> <tr> <td>Outcome (Results/Impact):</td><td></td><td></td></tr> <tr> <td>Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas</td><td>3%</td><td>3%</td></tr> <tr> <td>Percent of Texans Living Where the Air Meets Federal Air Quality <u>Ozone</u> Standards</td><td>43%</td><td>43%</td></tr> <tr> <td>Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards</td><td>55%</td><td>55%</td></tr> <tr> <td>Percent Decrease in the Toxic Releases in Texas</td><td>2%</td><td>2%</td></tr> <tr> <td>Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years</td><td>100%</td><td>100%</td></tr> <tr> <td>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</td><td></td><td></td></tr> <tr> <td>Output (Volume):</td><td></td><td></td></tr> <tr> <td>Number of Point Source Air Quality Assessments <u>Performed</u></td><td>2,050</td><td>2,050</td></tr> <tr> <td>Number of Area Source Air Quality Assessments <u>Performed</u></td><td>5,080 <u>2,540</u></td><td>5,080 <u>2,540</u></td></tr> <tr> <td>Number of Mobile-Source On-road <u>Mobile-Source</u> Air Quality Assessments <u>Performed</u></td><td>1,013 <u>200</u></td><td>1,013 <u>200</u></td></tr> <tr> <td>Number of Air Monitors Operated</td><td>417 <u>395</u></td><td>413 <u>395</u></td></tr> </table>		2024 <u>2026</u>	2025 <u>2027</u>	A. Goal: ASSESSMENT, PLANNING AND PERMITTING			Outcome (Results/Impact):			Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%	Percent of Texans Living Where the Air Meets Federal Air Quality <u>Ozone</u> Standards	43%	43%	Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	55%	55%	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 <u>Performed</u>	2,050	2,050	Number of Area Source Air Quality Assessments <u>Performed</u>	5,080 <u>2,540</u>	5,080 <u>2,540</u>	Number of Mobile-Source On-road <u>Mobile-Source</u> Air Quality Assessments <u>Performed</u>	1,013 <u>200</u>	1,013 <u>200</u>	Number of Air Monitors Operated	417 <u>395</u>	413 <u>395</u>
	2024 <u>2026</u>	2025 <u>2027</u>																																										
A. Goal: ASSESSMENT, PLANNING AND PERMITTING																																												
Outcome (Results/Impact):																																												
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%																																										
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Output (Volume):																																												
Number of Point Source Air Quality Assessments <u>Performed</u>	2,050	2,050																																										
Number of Area Source Air Quality Assessments <u>Performed</u>	5,080 <u>2,540</u>	5,080 <u>2,540</u>																																										
Number of Mobile-Source On-road <u>Mobile-Source</u> Air Quality Assessments <u>Performed</u>	1,013 <u>200</u>	1,013 <u>200</u>																																										
Number of Air Monitors Operated	417 <u>395</u>	413 <u>395</u>																																										

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

		A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Surface Water Assessments <u>Performed</u>	46 <u>43</u>	54 <u>48</u>
		Number of Groundwater Assessments <u>Performed</u>	54	54
		Number of Dam Safety Assessments <u>Performed</u>	700 <u>800</u>	700 <u>800</u>
		A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
		Output (Volume):		
		Number of Active Municipal Solid Waste Landfill Capacity Assessments	199 <u>200</u>	199 <u>200</u>
		A.2.1. Strategy: AIR QUALITY PERMITTING		
		Output (Volume):		
		Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	6,800	6,800
		Number of Federal Air Quality Operating Permits Reviewed	900	900
		A.2.2. Strategy: WATER RESOURCE PERMITTING		
		Output (Volume):		
		Number of Applications to Address Water Quality Impacts Reviewed	12,970 <u>14,243</u>	12,530 <u>20,701</u>
		Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	53 <u>69</u>	53 <u>69</u>
		A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
		Output (Volume):		
		Number of <u>Municipal</u> Nonhazardous Waste Permit Applications Reviewed	240 <u>215</u>	240 <u>215</u>
		Number of <u>Industrial and</u> Hazardous Waste Permit Applications Reviewed	95	95
		A.2.4. Strategy: OCCUPATIONAL LICENSING		
		Output (Volume):		
		Number of <u>Licensee</u> Examinations Processed	13,500 <u>17,500</u>	13,500 <u>17,500</u>
		A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
		Explanatory:		
		Volume of Low-level Radioactive Waste Accepted by the	184,750	184,750

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

		State of Texas for Disposal at the Texas Compact Waste Facility		
		B. Goal: DRINKING WATER		
		Outcome (Results/Impact):		
		Percent of Texas Population Served by Public Drinking Water Systems Which Meet Meeting Drinking Water Primary Standards	95%	95%
		B.1.1. Strategy: SAFE DRINKING WATER		
		Output (Volume):		
		Number of Public Drinking Water Systems Which Meet Meeting Primary Drinking Water Standards	6,745 6,840	6,745 6,840
		Number of Drinking Water Samples Collected	56,373 57,153	56,853 57,153
		C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
		Outcome (Results/Impact):		
		Percent of Investigated Air Sites with Required Investigations without Formal Enforcement in Compliance	98% 90%	98% 90%
		Percent of Investigated Water Sites with Required Investigations without Formal Enforcement and Facilities in Compliance	97% 90%	97% 90%
		Percent of Investigated Waste Sites with Required Investigations without Formal Enforcement in Compliance	97% 90%	97% 90%
		Percent of Identified Noncompliant Sites and Facilities for Which Timely and with Appropriate Enforcement Action Is Taken	85%	85%
		Percent of Investigations Without Formal Enforcement Initiated	90%	90%
		Percent of Administrative Penalties Collected	82%	82%
		Percent of Scheduled Mandatory Air Investigations Completed	100%	100%
		Percent of Scheduled Mandatory Water Investigations Completed	100%	100%
		Percent of Scheduled Mandatory Waste Investigations Completed	100%	100%
		C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
		Output (Volume):		
		Number of Investigations of Water Rights Sites	38,600	38,600
		Number of inspections and investigations completed by staff at regulated sites Investigations at Sites and Facilities	44,000 40,000	44,000 40,000
		C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
		Output (Volume):		
		Number of Environmental Laboratories Accredited	250 245	250 245

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

		Number of Small Businesses and Local Governments Assisted	110,000	110,000
		C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Output (Volume):		
		Number of Presentations, Booths and Workshops/ <u>Pollution Prevention and Minimization Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation</u>	75	75
		D. Goal: POLLUTION CLEANUP Outcome (Results/Impact):		
		Percent of Leaking Petroleum Storage Tank Sites Cleaned up	95%	95%
		Number of Superfund Remedial Actions Completed	133 <u>137</u>	135 <u>139</u>
		Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	70%	70%
		D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Output (Volume):		
		Number of Petroleum Storage Tank Cleanups Completed	200	200
		D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP Output (Volume):		
		Number of Voluntary and Brownfield Cleanups Completed	61	61
		Number of Superfund <u>Evaluations/Cleanups Underway</u> Sites in Texas Undergoing Evaluation and Cleanup	36 <u>33</u>	35 <u>31</u>
		Number of Superfund Remedial Actions Completed	2	2
		Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
		Explanatory/Input:		
		Total Number of State and Federal Superfund Sites in Post - Closure Care (O+M) Phase	43 <u>45</u>	45 <u>47</u>

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

		<i>Changed to reflect revisions in performance measure target requests for 2026-2027.</i>																																																
2	VI-20	<p>Capital Budget.</p> <p>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, Section 1232.103.</p> <table> <tr> <td></td><td style="text-align: right;">2024</td><td style="text-align: right;">2025</td></tr> <tr> <td>a. Acquisition of Information Resource Technologies</td><td></td><td></td></tr> <tr> <td> (1) Personal Computer Replacement</td><td style="text-align: right;">927,451</td><td style="text-align: right;">658,737</td></tr> <tr> <td> (2) Technology Operations and Security Infrastructure</td><td style="text-align: right;">619,253</td><td style="text-align: right;">586,500</td></tr> <tr> <td> (3) Federal Lead and Copper Rule Revision</td><td style="text-align: right;">750,000</td><td style="text-align: right;">750,000</td></tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td><td style="text-align: right;">2,296,704</td><td style="text-align: right;">1,995,237</td></tr> <tr> <td>b. Transportation Items</td><td></td><td></td></tr> <tr> <td> (1) Vehicles and Other Transportation Items</td><td style="text-align: right;">470,974</td><td style="text-align: right;">411,681</td></tr> <tr> <td>Total, Transportation Items</td><td style="text-align: right;">470,974</td><td style="text-align: right;">411,681</td></tr> <tr> <td>e. Acquisition of Capital Equipment and Items</td><td></td><td></td></tr> <tr> <td> (1) Monitoring and Analysis Equipment</td><td style="text-align: right;">255,000</td><td style="text-align: right;">255,000</td></tr> <tr> <td> (2) Optical Gas Imaging Cameras</td><td style="text-align: right;">400,000</td><td style="text-align: right;">0</td></tr> <tr> <td> Total, Acquisition of Capital Equipment and Items</td><td style="text-align: right;">655,000</td><td style="text-align: right;">255,000</td></tr> <tr> <td>d. Data Center Consolidation</td><td></td><td></td></tr> <tr> <td> (1) Data Center Services</td><td style="text-align: right;">12,378,392</td><td style="text-align: right;">12,442,446</td></tr> <tr> <td> Total, Data Center Consolidation</td><td style="text-align: right;">12,378,392</td><td style="text-align: right;">12,442,446</td></tr> </table>		2024	2025	a. Acquisition of Information Resource Technologies			 (1) Personal Computer Replacement	927,451	658,737	 (2) Technology Operations and Security Infrastructure	619,253	586,500	 (3) Federal Lead and Copper Rule Revision	750,000	750,000	 Total, Acquisition of Information Resource Technologies	2,296,704	1,995,237	b. Transportation Items			 (1) Vehicles and Other Transportation Items	470,974	411,681	Total, Transportation Items	470,974	411,681	e. Acquisition of Capital Equipment and Items			 (1) Monitoring and Analysis Equipment	255,000	255,000	 (2) Optical Gas Imaging Cameras	400,000	0	 Total, Acquisition of Capital Equipment and Items	655,000	255,000	d. Data Center Consolidation			 (1) Data Center Services	12,378,392	12,442,446	 Total, Data Center Consolidation	12,378,392	12,442,446
	2024	2025																																																
a. Acquisition of Information Resource Technologies																																																		
 (1) Personal Computer Replacement	927,451	658,737																																																
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 Total, Data Center Consolidation	12,378,392	12,442,446																																																

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

		e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
		—— (1) Centralized Accounting and Payroll, Personnel System		
		Human Resource and Financials	2,274,148	2,274,148
		Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	2,274,148	2,274,148
		Total, Capital Budget	18,075,218	17,378,512
		Method of Financing (Capital Budget):		
			3,486,437	3,504,479
		General Revenue Fund		
		General Revenue Fund—Dedicated	3,972,760	3,645,997
		Clean Air Account No. 151	3,275,997	3,237,137
		Water Resource Management Account No. 153	80,000	80,000
		Watermaster Administration Account No. 158	3,310,298	3,218,975
		Waste Management Account No. 549	2,382,506	2,389,892
		Hazardous and Solid Waste Remediation Fee Account No. 550	439,271	415,892
		Petroleum Storage Tank Remediation Account No. 655	1,127,949	886,140
		Operating Permit Fees Account No. 5094		
			14,588,781	13,874,033
		—— Subtotal, General Revenue Fund—Dedicated		
		——	18,075,218	17,378,512
		Total, Method of Financing		
			<u>2026</u>	<u>2027</u>
		a. Acquisition of Information Resource Technologies		
		—— (1) Personal Computer Replacement	927,451	658,737
		—— (2) Technology Operations and Security Infrastructure	619,253	586,500
		Total, Acquisition of Information Resource Technologies	1,546,704	1,245,237

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

		b. <u>Acquisition of Capital Equipment and Items</u>		
		<u>(1) Monitoring and Analysis Equipment</u>	<u>655,000</u>	<u>255,000</u>
		<u>Total, Acquisition of Capital Equipment and Items</u>	<u>655,000</u>	<u>255,000</u>
		c. <u>Data Center Consolidation</u>		
		<u>(1) Data Center Services</u>	<u>12,378,392</u>	<u>12,442,446</u>
		<u>Total, Data Center Consolidation</u>	<u>12,378,392</u>	<u>12,442,446</u>
		<u>Total, Capital Budget</u>	<u>14,580,096</u>	<u>13,942,683</u>
		<u>Method of Financing (Capital Budget):</u>		
		<u>General Revenue Fund</u>	<u>3,486,437</u>	<u>3,504,479</u>
		<u>General Revenue Fund – Dedicated</u>		
		<u>Clean Air Account No. 151</u>	<u>3,263,002</u>	<u>2,950,310</u>
		<u>Water Resource Management Account No. 153</u>	<u>2,051,087</u>	<u>2,048,154</u>
		<u>Waste Management Account No. 549</u>	<u>2,700,134</u>	<u>2,615,211</u>
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	<u>2,067,476</u>	<u>2,074,862</u>
		<u>Petroleum Storage Tank Remediation Account No. 655</u>	<u>276,249</u>	<u>252,870</u>
		<u>Operating Permit Fees Account No. 5094</u>	<u>735,711</u>	<u>496,797</u>
		<u>Subtotal, General Revenue Fund – Dedicated</u>	<u>11,093,659</u>	<u>10,438,204</u>
		<u>Total, Method of Financing</u>	<u>14,580,096</u>	<u>13,942,683</u>

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

		<i>Changed for 2026-2027 to reflect the Capital Budget request.</i>
5	VI-21	<p>Fee Revenue: Pollution Control Equipment Exemptions.</p> <p>Amounts appropriated above include \$229,424 each fiscal year from fee revenue collected pursuant to Tax Code, Section 11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation.</p> <p>In addition to amounts appropriated above, any amounts collected by the Commission on Environmental Quality pursuant to Tax Code, Section 11.31 on or after September 1, 2023<u>2025</u>, in excess of \$229,424 in each fiscal year of the biennium are appropriated to the agency.</p> <p><i>Updated year references.</i></p>
7	VI-21	<p>Air Quality Planning.</p> <p>(a) Amounts appropriated above include \$4,500,000 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in “affected counties” (as defined in Health and Safety Code, Section 386.001(2)) not designated as nonattainment areas for the O3 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023<u>2025</u>, and other areas at significant risk of being designated nonattainment for the O3 NAAQS in the future as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.</p> <p>Expenditure of these funds is limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. TCEQ shall allocate a base amount of \$281,250 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).</p> <p>For informational purposes, the affected counties that are not designated “nonattainment” for the O3 NAAQS as of September 1, 2023<u>2025</u>, include Bastrop, Caldwell, Comal, <u>El Paso</u>, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio, Smith, Travis, Upshur, Williamson, and Wilson Counties. Additional “attainment/unclassifiable” areas may also be added</p>

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

		<p>by TCEQ to this grant program based on their status as being part of a core-based statistical area (CBSA) with O3 design values in excess of 60 parts per billion (ppb).</p> <p>(b) Amounts appropriated above include \$2,500,000 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce fine particulate matter (PM2.5) in “affected counties” (as defined in Health and Safety Code, Section 386.001(2)) not designated as nonattainment areas for PM2.5 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023<u>2025</u>, and other areas at significant risk of being designated nonattainment for PM2.5 NAAQS in the future as approved by the TCEQ. These activities may be carried out through interlocal agreements.</p> <p>Expenditure of these funds is limited to: inventorying emissions, monitoring of pollution levels, air pollution and data analysis; modeling pollution levels; and administration of the program. The TCEQ may allocate a base amount up to \$118,750 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and similar locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the SIP.</p> <p><i>During the 88th Regular Legislative Session, El Paso County was designated nonattainment for the 2015 Ozone NAAQS. Therefore, El Paso County was removed in the list of affected counties in the rider. However, on June 30, 2023, the D.C. Circuit Court of Appeals reversed the nonattainment designation for El Paso County. Therefore, El Paso County has been added back to the list of affected counties for ozone.</i></p>
8	VI-22	<p>Texas Parks and Wildlife Environmental Special Investigations Unit.</p> <p>Amounts appropriated above include \$225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Parks and Wildlife Department and the Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2024<u>2026</u> is appropriated for the same purpose for fiscal year 2025<u>2027</u>.</p> <p><i>Updated year references.</i></p>

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

12	VI-23	<p>Appropriations Limited to Revenue Collections: Vehicle Emission Inspections.</p> <p>Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to Health and Safety Code, Section 382.202, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning, out of General Revenue- Dedicated Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be \$2,250,000 in fiscal year 2024<u>2026</u> and \$2,250,000 in fiscal year 2025<u>2027</u> and "other direct and indirect costs" are estimated to be \$451,661 for fiscal year 2024<u>2026</u> and \$465,136 in fiscal year 2025<u>2027</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>In addition, if additional counties enter the vehicle emissions inspection and maintenance program during the 2024-25<u>2026-27</u> biennium, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, Section 382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Commission on Environmental Quality for the same purposes.</p> <p><i>Updated year references.</i></p>
13	VI-23	<p>Administration Costs for the Texas River Compact Commissions.</p> <p>Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Commission on Environmental Quality shall allocate at least \$43,750 for fiscal year 2024<u>2026</u> and \$49,750 for fiscal year 2025<u>2027</u> to provide for operating costs for the Texas River Compact Commissions.</p> <p>In addition, \$10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions.</p> <p><i>Updated year references.</i></p>
14	VI-23	<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 2024 from revenues deposited to the General Revenue-Dedicated- Environmental Radiation and Perpetual Care Account No. 5158 during the biennium.</p>

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

		<p>(b) In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the 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 and Perpetual Care Account No. 5158 pursuant to Health and Safety Code, Sections 401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2023 (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 Health and Safety Code, Sections 401.306 (c) - (e).</p> <p><u>In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ) and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and TCEQ notifying the Comptroller of Public Accounts, TCEQ is appropriated any revenues from TCEQ licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue Dedicated Environmental Radiation and Perpetual Care Account No. 5158, pursuant to Health and Safety Code Sections 401.306(b), 401.301(d), and 401.207(g) during the biennium beginning September 1, 2025, (estimated to be \$0). Amounts that exceed \$100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, TCEQ shall coordinate with the Comptroller of Public Accounts. Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, 2025, is appropriated to the agency for the fiscal year beginning September 1, 2025, for the same purpose, subject to the commission notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive contamination resulting from activities of a TCEQ licensee or unlicensed entity as provided in the Health and Safety Code, Section 401.306(c) - (e), and pursuant to a memorandum of understanding with the Texas Department of State Health Services relating to the regulations for the control of radiation as applicable.</u></p> <p><i>The cleanup of the IEC site in Live Oak County is complete, and the Nuclear Regulatory Commission has released the site for unrestricted use. Therefore, the funding has been removed from this rider. The proposed new language mirrors rider language the Texas Department of State Health Services has always had for accessing funds for their radiation control program. We have requested this change because if there were to be an environmental emergency at a TCEQ-regulated radioactive materials licensed site when the legislature is not in session, we would be unable to fund an emergency response cleanup action.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

15	VI-24	<p>Nuisance Surveys for the Economically Distressed Areas Program.</p> <p>Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of \$125,000 for the biennium beginning on September 1, 2023<u>2025</u>.</p> <p><i>Updated year references.</i></p>
17	VI-24	<p>Unexpended Balance Authority within the Biennium.</p> <p>Any unobligated and unexpended balances remaining as of August 31, 2024<u>2026</u>, in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, 2024<u>2026</u>.</p> <p><i>Updated year references.</i></p>
18	VI-24	<p>Authorization: Water and Air Program Fee Rates.</p> <p>To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, 2023<u>2025</u>.</p> <p>The maximum rate for the fees authorized in Water Code, Sections 5.701 (b-c), shall be \$2,000.</p> <p>The maximum rate for fees authorized in Health and Safety Code, Section 382.062, shall be \$80,000.</p> <p><i>Updated year references.</i></p>
19	VI-24	<p>Texas Emissions Reduction Plan (TERP) Cash Flow Contingency.</p> <p>Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund No. 1201 under Health and Safety Code Section 386.056, Tax Code Sections 451.0515 and 152.0215 and Transportation Code Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds to pay for TERP costs as authorized in the Texas Health and</p>

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

		<p>Safety Code Section 386.252 in the 2024-252026-27 biennium in an amount not to exceed \$1,400,000 \$4,000,000 in fiscal year 20242026 which are included in amounts appropriated above. These funds shall be utilized only for the purpose of temporary cash flow needs when TERP expenditures exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year.</p> <p><u>Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund No. 1201 under Health and Safety Code, Section 386.056, Tax Code, Sections 151.0515 and 152.0215 and Transportation Code, Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds to pay for TERP costs as authorized in the Health and Safety Code, Section 386.252 in the 2026-27 biennium. These funds shall be appropriated and utilized only for the purpose of temporary cash flow needs when TERP expenditures exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year.</u></p> <p><i>This language was developed by the staff of the Legislative Budget Board during the 88th Regular Session. The revision increases the efficiency of staff resources that are focused on awarding Texas Emission Reduction Plan grants to the public. It allows the program to borrow funds from the general revenue dedicated account temporarily. The benefit will be improved efficiency in the TERP grant program.</i></p>
20	VI-24	<p>Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.</p> <p>In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the General Revenue-Dedicated Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, Section 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 2024-252026-27 (estimated to be \$0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 20232025. These funds shall be used for operating costs of the watermaster offices.</p> <p>This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2024-252026-27 biennium, revenue to cover the appropriations out of the General Revenue-Dedicated Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public</p>

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

		<p>Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2024-25<u>2026-27</u> biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2024-25<u>2026-27</u>, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>Updated year references.</i></p>
24	VI-25	<p>Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups.</p> <p>(a) In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, 2023<u>2025</u>, (estimated to be \$0) remaining in the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediation and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1, 2023<u>2025</u>. The funds shall be used to pay the cost of site cleanups and remediation during the biennium.</p> <p>(b) In addition to amounts appropriated above, any additional revenues generated from cost recovery fees (Revenue Object Code 3802) during the biennium are appropriated from the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 (estimated to be \$0) for site remediation and cleanups.</p> <p><i>Updated year references.</i></p>
25	VI-26	<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, 2023<u>2025</u>, are appropriated for the fiscal year beginning on September 1, 2023<u>2025</u>, (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) Included in the amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is \$10,079,781. The 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</p>

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

		<p>requested by the Legislative Budget Board regarding the report submitted by the commission shall be provided in a timely manner.</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 \$41,875,643, be recovered and deposited to the credit of the General Revenue Fund.</p> <p>(d) The Legislative Budget Board may use prior approval authority as provided by Texas Constitution, Article 16, Section 69 and notify the Comptroller of Public Accounts to withhold further expenditure of funds appropriated to the agency for litigation expenses if a determination is made by the Legislative Budget Board that previous expenditure of these funds has been inappropriate.</p> <p><i>Updated year references.</i></p>
26	VI-26	<p>Barnett Shale Permit By Rule Study.</p> <p>The Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, Section 106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2023<u>2025</u>, and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:</p> <p>(a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;</p> <p>(b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and</p> <p>(c) Assess any other factors the TCEQ deems relevant.</p>

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

		<p>Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.</p> <p><i>Updated year references.</i></p>
27	VI-26	<p>Expedited Processing of Permit Applications.</p> <p>(a) Included in amounts appropriated above out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is \$2,250,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, Section 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 General Revenue-Dedicated 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, Section 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, 2024<u>2026</u>, in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2024<u>2026</u>.</p> <p>(b) TCEQ shall provide a report detailing fee revenues collected and deposited to General Revenue-Dedicated Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code Section 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><i>Updated year references.</i></p>
30	VI-27	<p>Delete - Sunset Contingency.</p> <p>Funds appropriated above for fiscal year 2025 for the Commission on Environmental Quality are made contingent on the continuation of the Commission on Environmental Quality by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated</p>

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

		<p>for fiscal year 2024, or as much of thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p> <p><i>Delete: Rider no longer needed.</i></p>
31	VI-27	<p>Delete - Study on Uranium Deposits in this State.</p> <p>(a) Out of funds appropriated above to the Commission on Environmental Quality for the state fiscal biennium ending August 31, 2025, that may be used for that purpose, the commission, in conjunction with the Texas A&M University – Kingsville, shall conduct a study on the uranium deposits in this state and how utilizing these deposits could lessen the United States’ reliance on foreign sources of uranium.</p> <p>(b) Not later than December 1, 2024, the commission shall submit to the Governor, Lieutenant Governor, and Speaker of the House of Representatives a report that includes the findings of the study and any recommendations for legislative or other action. The report must include recommendations for legislative or regulatory changes and potential economic incentive programs to support the uranium mining industry in this state.</p> <p><i>Delete: One-time study.</i></p>
701	VI	<p><u>Fee Collections: On-Site Wastewater Treatment Research Grant.</u></p> <p><u>Amounts appropriated above include \$258,450 each fiscal year from fee and other miscellaneous revenue collected from the on-site sewage facility permit fee pursuant to Texas Health and Safety Code, Section 367.010 beginning with the effective date of this Act out of the General Revenue-Dedicated Water Resource Management Account No. 153.</u></p> <p><u>In addition to the amounts appropriated above, any amounts collected by the Commission on Environmental Quality pursuant to Texas Health and Safety Code, Section 367.010 on or after September 1, 2025, in excess of \$258,450 in each fiscal year of the biennium are appropriated to the agency.</u></p> <p><i>This rider would allow the agency to increase its grant funding for research relating to on-site sewage facilities. TCEQ and local governments collect a \$10 fee for each OSSF permit. Any amount collected over \$258,450 per year will be appropriated to the agency. TCEQ estimates that this will add approximately \$150,000 per year to the program. There have been an increasing number of basic public and environmental health challenges, compliance issues, and issues related to OSSF system designs, installation, maintenance, and operational expenses, and full or partial system malfunctions. The additional research funds will help improve data to better understand the challenges of existing OSSFs.</i></p>
702	VI	<p><u>Unexpended Balances Appropriation: Acquisition of Information Resource Technologies, Data Center/Shared Technology Services.</u></p>

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

		<p><u>Any unobligated and unexpended balances of funds remaining as of August 31, 2025, that were appropriated to the Texas Commission on Environmental Quality for the 2024-25 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category (estimated to be \$0), and the Data Center/Shared Technology Services capital budget category (estimated to be \$0) are appropriated for the fiscal biennium beginning September 1, 2025, for the same purpose.</u></p> <p><i>The rider would grant TCEQ UB authority between biennia for all unspent funds appropriated for items listed in the Acquisition of Information Resource Technologies and Data Center capital budget categories.</i></p>
703	VI	<p><u>Emergency Response On-Call (Standby) and Overtime Pay Standby Pay.</u></p> <p><u>The Texas Commission on Environmental Quality, to the extent permitted by law, may pay compensation for on-call time for staff with emergency response duties at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40-hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.</u></p> <p><u>Emergency Response Overtime Pay.</u> <u>The Texas Commission on Environmental Quality, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight- time basis for work on a holiday or for regular compensatory time hours for duties related to the response, recovery, or support during emergency response events when directed by the Executive Director.</u></p> <p><i>This rider is requested to authorize Emergency Response (Standby) and Overtime Pay for staff with emergency response duties.</i></p>
704	VI	<p><u>Use of Funds for Meals during an Emergency or Disaster Response Activities.</u></p> <p><u>Notwithstanding the general restriction on a state agency purchasing food or beverages for its employees, TCEQ may use funds appropriated above to purchase food and beverages for a person who is: (1) Performing agency activities in response to an emergency or disaster; and (2) Unable to leave or required to remain at the person's assignment area due to the emergency or disaster. TCEQ shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 days of such purchases.</u></p> <p><i>This rider is requested to allow the agency to provide meals for staff who are responding to an emergency or disaster provided that they are not able to leave their assigned area for a period of time. A notification provision would require notice to the Governor and LBB within 45 days.</i></p>

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 1	Contingency for SB 3					
	2-1-1 SAFE DRINKING WATER	\$456,731	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$410,489	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$33,356	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,598	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$156	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,579	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,497	\$0	\$0	\$0	\$0
4000	GRANTS	\$56	\$0	\$0	\$0	\$0
Total, Object of Expense		\$456,731	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
153	Water Resource Management	\$456,731	\$0	\$0	\$0	\$0
Total, Method of Financing		\$456,731	\$0	\$0	\$0	\$0

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

87th Legislature appropriated \$1,076,543 for fiscal year 2022 and \$945,043 for fiscal year 2023 to TCEQ to review and approve emergency preparedness plans from water systems. In addition, TCEQ was appropriated 17 FTEs in each fiscal year for this purpose.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 2	Contingency for SB 3					
	3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$255,840	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$216,244	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$37,514	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,082	\$0	\$0	\$0	\$0
Total, Object of Expense		\$255,840	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
153	Water Resource Management	\$255,840	\$0	\$0	\$0	\$0
Total, Method of Financing		\$255,840	\$0	\$0	\$0	\$0

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

87th Legislature appropriated \$1,076,543 for fiscal year 2022 and \$945,043 for fiscal year 2023 to TCEQ to review and approve emergency preparedness plans from water systems. In addition, TCEQ was appropriated 17 FTEs in each fiscal year for this purpose.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 3	Contingency for SB 3					
	3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	\$190,377	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$168,753	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$12,503	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$2,730	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$6,391	\$0	\$0	\$0	\$0
Total, Object of Expense		\$190,377	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	153 Water Resource Management	\$190,377	\$0	\$0	\$0	\$0
Total, Method of Financing		\$190,377	\$0	\$0	\$0	\$0

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

87th Legislature appropriated \$1,076,543 for fiscal year 2022 and \$945,043 for fiscal year 2023 to TCEQ to review and approve emergency preparedness plans from water systems. In addition, TCEQ was appropriated 17 FTEs in each fiscal year for this purpose.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 1	Contingency for SB 900					
	4-1-1 STORAGE TANK ADMIN & CLEANUP	\$74,571	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$72,754	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,164	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$653	\$0	\$0	\$0	\$0
Total, Object of Expense		\$74,571	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	\$74,571	\$0	\$0	\$0	\$0
Total, Method of Financing		\$74,571	\$0	\$0	\$0	\$0

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

87th Legislature appropriated \$118,946 in each fiscal year for the 2022-23 biennium to implement provisions of the bill related to performance standards for safety at storage vessels. In addition, TCEQ was appropriated 2 FTEs in each fiscal year for this purpose.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 1	Bays and Estuaries Program 1-1-2 WATER ASSESSMENT AND PLANNING	\$0	\$921,879	\$1,878,121	\$0	\$0
OBJECT OF EXPENSE:						
	2004 UTILITIES	\$0	\$2,850	\$0	\$0	\$0
	4000 GRANTS	\$0	\$919,029	\$1,878,121	\$0	\$0
Total, Object of Expense		\$0	\$921,879	\$1,878,121	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$921,879	\$1,878,121	\$0	\$0
Total, Method of Financing		\$0	\$921,879	\$1,878,121	\$0	\$0

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

88th Legislature appropriated \$1,400,000 in fiscal year 2024 and \$1,400,000 in fiscal year 2025 from General Revenue in strategy A.1.2, Water Resource Planning, for the bays and estuaries program.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4	1 Contingency for HB 4256 1-1-2 WATER ASSESSMENT AND PLANNING	\$0	\$0	\$608,156	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$167,019	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$16,377	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$200,000	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$1,000	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$220,760	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$3,000	\$0	\$0
Total, Object of Expense		\$0	\$0	\$608,156	\$0	\$0
METHOD OF FINANCING:						
	308 Leaking Water Wells	\$0	\$0	\$608,156	\$0	\$0
Total, Method of Financing		\$0	\$0	\$608,156	\$0	\$0

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

88th Legislature appropriated \$200,000 in fiscal year 2024 and \$408,156 and 2.0 FTEs in fiscal year 2025 from the Leaking Water Wells Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 2.0 FTEs in fiscal year 2025.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 1	Contingency for SB 1397					
	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$0	\$603,028	\$18,182	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$366,893	\$14,876	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$236,135	\$3,306	\$0	\$0
Total, Object of Expense		\$0	\$603,028	\$18,182	\$0	\$0
METHOD OF FINANCING:						
	151 Clean Air Account	\$0	\$603,028	\$18,182	\$0	\$0
Total, Method of Financing		\$0	\$603,028	\$18,182	\$0	\$0

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

88th Legislature appropriated \$862,528 in fiscal year 2024 and \$352,078 in fiscal year 2025 from General Revenue-Dedicated Clean Air Account No. 151; \$1,122,534 in fiscal year 2024 and \$594,384 in fiscal year 2025 from General Revenue-Dedicated Water Resource Management Account No. 153; \$1,267,994 in fiscal year 2024 and \$865,264 in fiscal year 2025 from General Revenue-Dedicated Waste Management Account No. 549; and \$542,798 in fiscal year 2024 and \$366,648 in fiscal year 2025 from General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 and the "Number of Full-time Equivalents (FTE)" in the agency's bill pattern is increased by 28.0 in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation. In addition, the agency's capital budget authority is increased by \$237,120 in fiscal year 2024.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 2	Contingency for SB 1397 1-2-1 AIR QUALITY PERMITTING	\$0	\$615,177	\$258,939	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$129,678	\$200,171	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$11,001	\$16,981	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$366,666	\$24,449	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$107,832	\$17,338	\$0	\$0
Total, Object of Expense		\$0	\$615,177	\$258,939	\$0	\$0
METHOD OF FINANCING:						
153	Water Resource Management	\$0	\$615,177	\$258,939	\$0	\$0
Total, Method of Financing		\$0	\$615,177	\$258,939	\$0	\$0

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

88th Legislature appropriated \$862,528 in fiscal year 2024 and \$352,078 in fiscal year 2025 from General Revenue-Dedicated Clean Air Account No. 151; \$1,122,534 in fiscal year 2024 and \$594,384 in fiscal year 2025 from General Revenue-Dedicated Water Resource Management Account No. 153; \$1,267,994 in fiscal year 2024 and \$865,264 in fiscal year 2025 from General Revenue-Dedicated Waste Management Account No. 549; and \$542,798 in fiscal year 2024 and \$366,648 in fiscal year 2025 from General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 and the "Number of Full-time Equivalents (FTE)" in the agency's bill pattern is increased by 28.0 in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation. In addition, the agency's capital budget authority is increased by \$237,120 in fiscal year 2024.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 3	Contingency for SB 1397 1-2-3 WASTE MANAGEMENT AND PERMITTING	\$0	\$902,905	\$343,952	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$246,664	\$314,698	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$22,532	\$28,746	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$566,668	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$508	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$67,041	\$0	\$0	\$0
Total, Object of Expense		\$0	\$902,905	\$343,952	\$0	\$0
METHOD OF FINANCING:						
549	Waste Management Acct	\$0	\$902,905	\$343,952	\$0	\$0
Total, Method of Financing		\$0	\$902,905	\$343,952	\$0	\$0

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

88th Legislature appropriated \$862,528 in fiscal year 2024 and \$352,078 in fiscal year 2025 from General Revenue-Dedicated Clean Air Account No. 151; \$1,122,534 in fiscal year 2024 and \$594,384 in fiscal year 2025 from General Revenue-Dedicated Water Resource Management Account No. 153; \$1,267,994 in fiscal year 2024 and \$865,264 in fiscal year 2025 from General Revenue-Dedicated Waste Management Account No. 549; and \$542,798 in fiscal year 2024 and \$366,648 in fiscal year 2025 from General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 and the "Number of Full-time Equivalents (FTE)" in the agency's bill pattern is increased by 28.0 in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation. In addition, the agency's capital budget authority is increased by \$237,120 in fiscal year 2024.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 4	Contingency for SB 1397 1-3-1 RADIOACTIVE MATERIALS MGMT	\$0	\$81,029	\$84,473	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$64,103	\$75,862	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$6,062	\$7,174	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,437	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$10,864	\$0	\$0	\$0
Total, Object of Expense		\$0	\$81,029	\$84,473	\$0	\$0
METHOD OF FINANCING:						
549	Waste Management Acct	\$0	\$81,029	\$84,473	\$0	\$0
Total, Method of Financing		\$0	\$81,029	\$84,473	\$0	\$0

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

88th Legislature appropriated \$862,528 in fiscal year 2024 and \$352,078 in fiscal year 2025 from General Revenue-Dedicated Clean Air Account No. 151; \$1,122,534 in fiscal year 2024 and \$594,384 in fiscal year 2025 from General Revenue-Dedicated Water Resource Management Account No. 153; \$1,267,994 in fiscal year 2024 and \$865,264 in fiscal year 2025 from General Revenue-Dedicated Waste Management Account No. 549; and \$542,798 in fiscal year 2024 and \$366,648 in fiscal year 2025 from General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 and the "Number of Full-time Equivalents (FTE)" in the agency's bill pattern is increased by 28.0 in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation. In addition, the agency's capital budget authority is increased by \$237,120 in fiscal year 2024.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5	5 Contingency for SB 1397 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	\$0	\$1,593,715	\$1,565,681	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$702,288	\$1,066,174	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$67,680	\$102,748	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$195,763	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$150	\$0	\$0	\$0
2005	TRAVEL	\$0	\$19,955	\$20,683	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$370,759	\$376,076	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$237,120	\$0	\$0	\$0
Total, Object of Expense		\$0	\$1,593,715	\$1,565,681	\$0	\$0
METHOD OF FINANCING:						
549	Waste Management Acct	\$0	\$284,060	\$463,501	\$0	\$0
153	Water Resource Management	\$0	\$507,357	\$366,738	\$0	\$0
151	Clean Air Account	\$0	\$259,500	\$343,520	\$0	\$0
655	Petro Sto Tank Remed Acct	\$0	\$542,798	\$391,922	\$0	\$0
Total, Method of Financing		\$0	\$1,593,715	\$1,565,681	\$0	\$0

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

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	88th Legislature appropriated \$862,528 in fiscal year 2024 and \$352,078 in fiscal year 2025 from General Revenue-Dedicated Clean Air Account No. 151; \$1,122,534 in fiscal year 2024 and \$594,384 in fiscal year 2025 from General Revenue-Dedicated Water Resource Management Account No. 153; \$1,267,994 in fiscal year 2024 and \$865,264 in fiscal year 2025 from General Revenue-Dedicated Waste Management Account No. 549; and \$542,798 in fiscal year 2024 and \$366,648 in fiscal year 2025 from General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 and the "Number of Full-time Equivalents (FTE)" in the agency's bill pattern is increased by 28.0 in each fiscal year of the 2024-25 biennium to implement the provisions of the legislation. In addition, the agency's capital budget authority is increased by \$237,120 in fiscal year 2024.					

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
6 1	Contingent APPN of UB for SB 30 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$0	\$237,138	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$237,138	\$0	\$0	\$0
Total, Object of Expense		\$0	\$237,138	\$0	\$0	\$0
METHOD OF FINANCING:						
5094	Operating Permit Fees Account	\$0	\$89,537	\$0	\$0	\$0
151	Clean Air Account	\$0	\$147,601	\$0	\$0	\$0
Total, Method of Financing		\$0	\$237,138	\$0	\$0	\$0

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

88th Legislature appropriated all unexpended and unobligated balances remaining as of the second anniversary of the effective date of Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 from all appropriations made by that Act, from all funds or sources and for all purposes as stated by that Act, are appropriated for those same purposes and from those same funds for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025. It also appropriated all capital budget authority for the appropriations made by Subdivision (1) of this section is extended for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
6 2	Contingent APPN of UB for SB 30 1-1-2 WATER ASSESSMENT AND PLANNING	\$0	\$114,157	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$22,655	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$91,502	\$0	\$0	\$0
Total, Object of Expense		\$0	\$114,157	\$0	\$0	\$0
METHOD OF FINANCING:						
	153 Water Resource Management	\$0	\$114,157	\$0	\$0	\$0
Total, Method of Financing		\$0	\$114,157	\$0	\$0	\$0

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

88th Legislature appropriated all unexpended and unobligated balances remaining as of the second anniversary of the effective date of Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 from all appropriations made by that Act, from all funds or sources and for all purposes as stated by that Act, are appropriated for those same purposes and from those same funds for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025. It also appropriated all capital budget authority for the appropriations made by Subdivision (1) of this section is extended for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
6 3	Contingent APPN of UB for SB 30 3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$7,245	\$444,116	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$53,401	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$7,245	\$390,715	\$0	\$0	\$0
Total, Object of Expense		\$7,245	\$444,116	\$0	\$0	\$0
METHOD OF FINANCING:						
	151 Clean Air Account	\$0	\$291,361	\$0	\$0	\$0
	158 Watermaster Administration	\$7,245	\$152,755	\$0	\$0	\$0
Total, Method of Financing		\$7,245	\$444,116	\$0	\$0	\$0

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

88th Legislature appropriated all unexpended and unobligated balances remaining as of the second anniversary of the effective date of Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 from all appropriations made by that Act, from all funds or sources and for all purposes as stated by that Act, are appropriated for those same purposes and from those same funds for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025. It also appropriated all capital budget authority for the appropriations made by Subdivision (1) of this section is extended for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025.

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RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
6 4	Contingent APPN of UB for SB 30 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	\$0	\$80,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$80,000	\$0	\$0	\$0
Total, Object of Expense		\$0	\$80,000	\$0	\$0	\$0
METHOD OF FINANCING:						
151	Clean Air Account	\$0	\$13,600	\$0	\$0	\$0
153	Water Resource Management	\$0	\$15,200	\$0	\$0	\$0
549	Waste Management Acct	\$0	\$51,200	\$0	\$0	\$0
Total, Method of Financing		\$0	\$80,000	\$0	\$0	\$0

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

88th Legislature appropriated all unexpended and unobligated balances remaining as of the second anniversary of the effective date of Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 from all appropriations made by that Act, from all funds or sources and for all purposes as stated by that Act, are appropriated for those same purposes and from those same funds for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025. It also appropriated all capital budget authority for the appropriations made by Subdivision (1) of this section is extended for the period beginning on the second anniversary of the effective date of that Act until August 31, 2025.

3.C. Rider Appropriations and Unexpended Balances Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:27PM

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
7 1 AQP						
	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$0	\$1,229,018	\$1,270,982	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$18,691	\$73,715	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$1,754	\$6,918	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$250	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$4,953	\$0	\$0
	4000 GRANTS	\$0	\$1,208,573	\$1,185,146	\$0	\$0
Total, Object of Expense		\$0	\$1,229,018	\$1,270,982	\$0	\$0
METHOD OF FINANCING:						
	151 Clean Air Account	\$0	\$1,229,018	\$1,270,982	\$0	\$0
Total, Method of Financing		\$0	\$1,229,018	\$1,270,982	\$0	\$0

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

TCEQ is appropriated \$2,500,000 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1 for air quality planning activities to reduce fine particulate matter (PM2.5) in "affected counties" not designated as nonattainment areas for PM2.5 National Ambient Air Quality Standards as of September 1, 2023, and other areas at significant risk of being designated nonattainment for PM2.5 (NAAQS) in the future as approved by TCEQ.

3.C. Rider Appropriations and Unexpended Balances Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:27PM

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20	1 Contingency APPN Watermaster Fees 3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$82,629	\$105,214	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$8,600	\$61,257	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$0	\$5,800	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$986	\$0	\$0	\$0	\$0
	2004 UTILITIES	\$135	\$5,375	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$10,700	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$72,908	\$22,082	\$0	\$0	\$0
Total, Object of Expense		\$82,629	\$105,214	\$0	\$0	\$0
METHOD OF FINANCING:						
	158 Watermaster Administration	\$82,629	\$105,214	\$0	\$0	\$0
Total, Method of Financing		\$82,629	\$105,214	\$0	\$0	\$0

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

TCEQ is appropriated all fee revenues collected and deposited to the credit of the General Revenue-Dedicated Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, Section 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 2024-25. These funds shall be used for operating costs of the watermaster offices.

3.C. Rider Appropriations and Unexpended Balances Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:27PM

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
27 1	Expedited Permit Applications					
	1-2-1 AIR QUALITY PERMITTING	\$949,949	\$712,929	\$1,674,994	\$0	\$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$905,615	\$693,803	\$476,035	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,660	\$43,893	\$30,116	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,174	\$(24,767)	\$1,168,843	\$0	\$0
Total, Object of Expense		\$949,949	\$712,929	\$1,674,994	\$0	\$0
METHOD OF FINANCING:						
151	Clean Air Account	\$949,949	\$712,929	\$1,674,994	\$0	\$0
Total, Method of Financing		\$949,949	\$712,929	\$1,674,994	\$0	\$0

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

TCEQ is appropriated all fee revenues collected and deposited to the credit of the Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process.

Agency Code: 582 Commission on Environmental Quality

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$2,017,342	\$7,640,305	\$7,703,480	\$0	\$0
METHOD OF FINANCING TOTAL		\$2,017,342	\$7,640,305	\$7,703,480	\$0	\$0

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
TIME: **5:44:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Enhance Permitting, Compliance and Public Engagement Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-01-03 Waste Management Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	01-02-04 Occupational Licensing		
	01-03-01 Radioactive Materials Management		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	05-01-02 Pecos River Compact		
	06-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,799,680	8,842,644
2001	PROFESSIONAL FEES AND SERVICES	1,550,000	1,550,000
2005	TRAVEL	92,600	92,600
2009	OTHER OPERATING EXPENSE	1,209,267	687,305
4000	GRANTS	600,000	600,000
5000	CAPITAL EXPENDITURES	2,887,337	901,077
TOTAL, OBJECT OF EXPENSE		\$15,138,884	\$12,673,626
METHOD OF FINANCING:			
1	General Revenue Fund	439,451	434,451
151	Clean Air Account	6,365,594	4,804,417
153	Water Resource Management	3,867,146	3,597,424
158	Watermaster Administration	58,708	53,708
468	Occupational Licensing	173,058	163,058

4.A. Exceptional Item Request Schedule
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Agency code: **582** Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2026	Excp 2027
549	Waste Management Acct	1,793,406	1,566,685
550	Hazardous/Waste Remed Acc	1,078,904	869,704
655	Petro Sto Tank Remed Acct	213,171	135,685
5094	Operating Permit Fees Account	1,149,446	1,048,494
TOTAL, METHOD OF FINANCING		\$15,138,884	\$12,673,626
FULL-TIME EQUIVALENT POSITIONS (FTE):		115.00	115.00

DESCRIPTION / JUSTIFICATION:

TCEQ requests funding to continue meeting the demands of Texas' growth while responding to the ever-expanding federal requirements. TCEQ has observed a continual rise in the number of regulated entities, the public's interest and engagement, and the expansion of programs. In addition, the support provided to regulated entities, after events such as floods and wildfires, compound the increasing workload for investigators and program staff. In 2011, TCEQ underwent an 8% staff reduction (235 FTEs) due to economic constraints. Since then, staffing has remained flat while Texas' population has grown by five million and its GDP has grown by 33%. Although TCEQ strives to serve the state and its residents, the agency is concerned that some functions may begin to suffer due to the constraints under which it is currently operating.

The number of permit applications received has steadily increased. TCEQ is also hosting more public meetings, responding to more complex comments, receiving more requests for contested case hearings, and providing additional translation services to meet the demands of the public, while striving to increase transparency.

EPA has promulgated a revised PM2.5 standard that will result in additional nonattainment areas, continued to uphold duplicative requirements for multiple ozone standards, and added a methane requirement. These federal changes will require new or revised state implementation plans, additional data analysis, control strategy plans, and the revision or modification of permits. Drinking water programs are impacted by federal regulations, resulting in the need for more complex reviews and requiring expertise and assistance to public water systems.

Every effort has been made to streamline processes and create efficiencies to maximize current resources. If TCEQ does not have sufficient resources and FTE's, permit timeframes will lag and its ability to timely respond to the needs of regulated entities and the public will be hindered.

EXTERNAL/INTERNAL FACTORS:

TCEQ is facing increased demands in a multitude of programs across the agency. Texas currently has 13 NAAQS nonattainment areas and associated programs. In addition, EPA could add as many as three more nonattainment areas for the 2015 ozone NAAQS. The nonattainment areas with overlapping SIP requirements and deadlines far exceeds the capacity of current FTEs. If Texas does not meet its nonattainment area SIP requirements in a timely manner, the state will face the imposition of sanctions and federal implementation plans.

Several regulatory initiatives, new nonattainment designations, and future projects will significantly increase the workload on the staff. Some include the new PM2.5 standard; impact of 5-13 new nonattainment areas depending on final standard; the new requirements for methane, the renewal of all Federal Operating General Operating Permits; and the five-year renewal cycle for Site Operating Permits. Due to changes in area nonattainment designations, more sites have become applicable to the Title V program.

Upcoming federal rule changes will further increase those applicable to the program.

The Underground Injection Control Program protects underground drinking water through permitting and authorization of injection wells. The program has continued to grow due to economic factors and legislative changes such as SB 28 (88R), HB 4856 (88R), and HB 1284 (87R).

Staffing has not changed over the past ten years while the annual number of wastewater permit applications has increased significantly. At the same time, the complexity of the water quality permits, and public engagement has increased. The number of required and requested public meetings for these permits continues to increase; the latest data show an increase in such meetings of 64% from FY 22 to FY 23 and that trend is continuing. Staff turnover has exacerbated the problems due to burnout from processing the

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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increased workload without the additional staff resources identified in this request.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional resources to ensure the agency can continue meeting the demands of the state's growth while responding to the expanding federal requirements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$12,203,979	\$12,203,979	\$11,776,392

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 15.40%

CONTRACT DESCRIPTION :

Annual drinking water compliance sampling contract to collect routine chemical compliance samples at public water systems, two contracts to investigate non-community public water systems, contract to support water rights activities, and medical monitoring contract for medical surveillance for staff.

4.A. Exceptional Item Request Schedule
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Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Salary Increase and Retention Efforts Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-01-03 Waste Management Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	01-02-04 Occupational Licensing		
	01-03-01 Radioactive Materials Management		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	03-01-03 Pollution Prevention, Recycling and Innovative Programs		
	04-01-01 Storage Tank Administration and Cleanup		
	04-01-02 Hazardous Materials Cleanup		
	05-01-01 Canadian River Compact		
	05-01-02 Pecos River Compact		
	05-01-03 Red River Compact		
	05-01-04 Rio Grande River Compact		
	05-01-05 Sabine River Compact		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,750,792	19,750,792
	TOTAL, OBJECT OF EXPENSE	\$19,750,792	\$19,750,792

METHOD OF FINANCING:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
1	General Revenue Fund	496,290	496,290
88	Low-level Waste Acct	131,440	131,440
151	Clean Air Account	3,948,409	3,948,409
153	Water Resource Management	6,698,210	6,698,210
158	Watermaster Administration	240,596	240,596
468	Occupational Licensing	240,805	240,805
549	Waste Management Acct	3,336,420	3,336,420
550	Hazardous/Waste Remed Acc	899,066	899,066
655	Petro Sto Tank Remed Acct	1,024,203	1,024,203
5020	Workplace Chemicals List	63,022	63,022
5065	Environmental Testing Lab Accred	56,922	56,922
5093	Dry Cleaning Facility Release Acct	40,069	40,069
5094	Operating Permit Fees Account	2,575,340	2,575,340
TOTAL, METHOD OF FINANCING		\$19,750,792	\$19,750,792

DESCRIPTION / JUSTIFICATION:

TCEQ continues to face staffing challenges with over 30% of its workforce having less than two years of experience and 50% of its workforce having less than five years of experience. Only 9.5% of the agency's workforce consists of mid-career staff with 10 to 14 years of experience following successive years of unsustainable high turnover majorly due to lagging salaries. Moreover, in this biennium, almost 30% of the staff will be eligible for retirement. TCEQ needs the ability to pay a salary to retain employees that reflects the education and expertise required for the work the agency is tasked with performing.

This request continues the agency's effort from last session to pay its employees the midpoint of the state salary classifications - the market rate as per the State Auditor's Office. Using that metric, only 16% of TCEQ employees are paid competitive salaries. (See External/Internal Justification – Market Rate.)

This request also includes funding to retain staff so they may develop into subject matter experts and have the capacity to meet the growing demand of agency services. (See External/Internal Justifications – Retain Staff.) This funding request includes \$3.45 million per year to offer opportunities to promote the agency staff and encourage retention to reverse the current trend.

EXTERNAL/INTERNAL FACTORS:

Market Rate

During the 88th Regular Session, the agency requested \$56 million to improve agency salaries, and the legislature authorized \$28 million for the biennium. The intent last session was to bring 35 of the agency's classifications up to midpoint of the salary range and provide an additional increase to the base salaries of others not in those classifications. For example, the state authorizes a range of \$45,521 to \$71,055 for a new Engineering Specialist I (B18 Salary Group.) With the legislative increase, TCEQ's starting salary is at the 31st percentile of the salary group, or \$50,328. The State Auditor's Office states that the 50th percentile or \$55,096 is the market rate – or what is competitive for state agencies to offer. The agencies with similar missions* to TCEQ pay a majority of their staff the midpoint of the salary range, where TCEQ only pays 16% of its staff the midpoint of the salary range. (*Similar agencies - Department of Agriculture, General Land Office, Parks and Wildlife, and Railroad Commission.)

Because TCEQ prioritized its frontline workers, it was able to raise their salary to the 31st percentile of the salary group. (Managers received between \$0 and \$250 per month

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
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with these funds.)

Retain Staff

Over 58.7% of the agency's staff are employed on a career ladder basis. This includes attorneys, engineers, and natural resource specialists. Over the years, the agency has funded career ladder and other promotions with funding from salary drops when people leave. After the last legislative salary increase, the agency was able to hire new staff with an increase in the base pay. However, with more than 50% of its workforce being new and working at the same base pay, there are not going to be projected salary drops.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salary costs for midpoint of the state salary classifications - the market rate as per the State Auditor's Office.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$19,750,791	\$19,750,791	\$19,750,791

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CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name:	Administrative Support		
	Item Priority:	3		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Air Quality Assessment and Planning		
		01-02-01 Air Quality Permitting		
		06-01-01 Central Administration		
		06-01-03 Other Support Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,015,200	1,015,200
2001	PROFESSIONAL FEES AND SERVICES		300,000	300,000
2005	TRAVEL		6,000	6,000
2006	RENT - BUILDING		622,957	572,587
2009	OTHER OPERATING EXPENSE		120,012	60,012
	TOTAL, OBJECT OF EXPENSE		\$2,064,169	\$1,953,799
METHOD OF FINANCING:				
1	General Revenue Fund		648,523	597,053
151	Clean Air Account		323,655	306,255
153	Water Resource Management		683,401	663,701
549	Waste Management Acct		128,076	121,076
550	Hazardous/Waste Remed Acc		109,352	103,352
5094	Operating Permit Fees Account		171,162	162,362
	TOTAL, METHOD OF FINANCING		\$2,064,169	\$1,953,799
FULL-TIME EQUIVALENT POSITIONS (FTE):			12.00	12.00

DESCRIPTION / JUSTIFICATION:

The increasing demands on TCEQ and complexities of agency programs have impacted the administrative functions that are a necessity for the agency, such as financial, information technology, human resources and staff services. This request includes funding for additional staff to meet this growing demand and reduce staff turnover and departures to other state agencies.

It also includes funding for regional office leases. TCEQ's request for regional office leases will cover the relocation of the Amarillo office to a different location that will provide additional office space, improve security to staff and state assets. To improve security features and prepare for future growth, the Beaumont and San Angelo offices are making tenant improvements. The Lubbock and Stephenville leases are scheduled for renewal in FY 2027 with increased rents based scheduled increases or CPI escalation

4.A. Exceptional Item Request Schedule
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clauses.

In FY 2024, the agency transitioned to CAPPS Financials and requests funding for external software to aid in reporting required by the oversight agencies and for the creation of the Annual Financial Report.

The following is an overview of the duties of the requested 16 FTEs:

Six FTEs are requested to improve the greater demands placed on the Human Resources staff such recruitment of STEM and other employees, managing records and public information requests, and supporting FMLA requests (See External Internal Justification – HR). Three information technology FTEs are requested to support agency functions and manage software applications, and two budget staff FTEs are needed to support the applications for and management of federal awards. One financial FTE is needed to work on fiscal matters, including policy development and forecasting.

EXTERNAL/INTERNAL FACTORS:

The Texas Government Code, Section 670.002, requires agencies with more than 500 FTEs to have a human resources (HR) employee-to-staff ratio of not more than one HR employee for every 85 staff members. TCEQ's FY 2024-2025 ratio is 1 to 130. Adding overall FTEs will further increase this ratio and add to already high workloads per HR staff member. Moreover, this ratio does not take into account TCEQ's professional development needs. With 50% of agency staff with less than five years' tenure, 13% turnover for Manager positions in FY 23, and the evolving hybrid and remote work, the agency's Learning and Development Section of seven FTEs is challenged to design, implement, and maintain effective professional, technical and leadership development programs. Any change to the agency's staff impacts human resource's core functions of recruiting and staffing, benefits and salary administration, and professional development, along with providing services for physical office space and business operations functions (mail, asset management, and related services).

TCEQ's finances are complex, especially when you consider its fee structures and dedicated general revenue accounts. Along with revenue forecasting and its routine work, the agency needs to adapt so it can maximize any federal grant opportunities. In the last four years, the federal government has increased the different types of environmental awards available to the states.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for additional administrative staff and functions that are a necessity for the agency, including lease payments for regional offices.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,113,239	\$2,274,625	\$2,438,074

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 14.90%

CONTRACT DESCRIPTION :

Annual software and services contracts to support agency budgeting and financial reporting.

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Cybersecurity and Modernization Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:	01-02-01 Air Quality Permitting 06-01-01 Central Administration 06-01-02 Information Resources		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,418,516	1,418,515
2001	PROFESSIONAL FEES AND SERVICES		7,703,530	6,608,640
2005	TRAVEL		8,000	8,000
2009	OTHER OPERATING EXPENSE		312,948	218,195
5000	CAPITAL EXPENDITURES		18,000	0
TOTAL, OBJECT OF EXPENSE			\$9,460,994	\$8,253,350
METHOD OF FINANCING:				
151	Clean Air Account		1,196,842	944,312
153	Water Resource Management		1,355,554	1,118,025
549	Waste Management Acct		641,662	463,516
550	Hazardous/Waste Remed Acc		641,662	463,515
655	Petro Sto Tank Remed Acct		641,661	463,515
5094	Operating Permit Fees Account		4,983,613	4,800,467
TOTAL, METHOD OF FINANCING			\$9,460,994	\$8,253,350
FULL-TIME EQUIVALENT POSITIONS (FTE):			16.00	16.00

DESCRIPTION / JUSTIFICATION:

In order for TCEQ to respond to the needs of a quickly growing state, the agency must be equipped with cybersecurity functions that (1) protect the data housed within numerous agency systems and (2) detect and respond expeditiously to potential or real cybersecurity attacks. Pursuant to federal and state statutes and regulations, TCEQ receives and stores highly sensitive information, such as the location and quantity of highly hazardous chemicals, personal identifiable information (such as birthdays, social security numbers, and driver license numbers), and detailed information for every drinking water system in the state. If there was a breach of agency systems, the entire agency could be rendered unable to perform required business functions and provide services. Additionally, all agency information and data would be suspect until the breach was fully investigated, and the root cause identified. Without necessary and critical cybersecurity updates, this type of investigation will likely take weeks to recover and restore operations. In addition, the request includes modernization of the Title V Air and the Water District Database software applications.

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>TCEQ's cybersecurity request includes real-time continuous monitoring and correlation of information, response, and reporting, with focus on elements including devices, accounts, logs, network traffic, and user activity; detection, identification, and remediation of vulnerabilities; and development of business impact assessments, recovery analyses, system risk assessments, and security policies.</p> <p>The two modernization projects are part of a broader legacy modernization effort to modernize critical core technology applications developed in CA Gen. These two projects, Title V and Water Districts Database software applications, will move from a client installed on individual PCs to a web-based application, which also improves the agency's business continuity and resiliency posture.</p> <p>EXTERNAL/INTERNAL FACTORS:</p> <p>TCEQ must comply with mandatory minimum cybersecurity requirements as outlined in TAC 202. Additionally, the collection of agency regulatory fees is required to comply with Payment Card Industry Data Security Standard (PCI DSS) enabling TCEQ to use Texas.gov to collect and process these fees electronically. This Compliance supports success of the agency strategic plan. The cybersecurity threat landscape continues to evolve with new technology including AI and other cloud technologies. These more sophisticated attacks require additional tools and responses to ensure agency operational continuity.</p> <p>Agency applications supporting air permits and WDD must be modernized to minimize security vulnerabilities that will impact critical agency operations. The air permits Title V and drinking Water Districts Database are both 30- year-old applications coded in technology reaching end of supportability.</p> <p>PCLS TRACKING KEY: 89R_582_1549541 & 1556350</p> <p>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:</p> <p>Includes three PCLS Numbers: PCLS_89R_582_1549541, PCLS_89R_582_1556350 & PCLS_89R_582_1571540</p> <p>The purpose of the cybersecurity and legacy application modernization request is to decrease operational risks, especially given the criticality of the data TCEQ maintains, including the location and quantity of highly hazardous chemicals, personally identifiable information, and detailed information for every drinking water system in Texas. The project's objectives include establishing a comprehensive risk management framework, implementing an enterprise-wide vulnerability management program, implementing continuous monitoring and response, rapid detection and containment of threats, and modernizing two legacy applications vital to air and water management.</p> <p>Enterprise-wide continuous monitoring and response services - Expand continuous monitoring to all environments that hold TCEQ data. Gathering and correlating data across environments would enhance detection, rapid response, containment, and potential loss.</p> <p>Enterprise-wide vulnerability management – Expand the agency's vulnerability management program by improving identification and remediation of vulnerabilities with respect to hardware, software, and agency applications. Doing so would lessen the threat surface and be preventative toward malicious actors being able to exploit agency systems successfully.</p> <p>Establish a comprehensive risk management program – Ongoing and emerging cyber and third-party risks, and their significant rates of increase, require business owners and security personnel to operate collaboratively and comprehensively. A comprehensive risk management program would be more effective in securing earlier threat identification and mitigation, thereby reducing the adverse risk of compromising data confidentiality, integrity and availability.</p> <p>Revamp of Security Policies and Guidance – Update the security policy framework to provide clear and user-friendly security requirements for staff, contractors, and third-party vendors, as mandated by the Texas Department of Information Resources Security Controls Catalog. Effective security policies are crucial for a successful security program.</p>		

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Enhance device protection - Deploy technology to ensure robust protection of TCEQ endpoint devices both remotely and on-site.		
	Security Network Roadmap – Create a roadmap to tackle emerging threats and ensure TCEQ’s network is efficiently and securely designed. The roadmap would assess current tools and outline a strategy for adopting new tools or services to enhance network security without compromising performance.		
	Maintain Security Protection – Acquire and refresh security and network infrastructure hardware to address emerging threats and minimize the likelihood of a successful attack.		
	Modernize Title V Application – Rewrite the Title V application, developed in 1996, in a supportable language to ensure continuity of required permitting operations.		
	Modernize Water Districts Database (WDD) Application – Rewrite WDD, developed in 1997, in a supportable language to ensure continuity of key business operations		
	IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?		
	NEW		
	STATUS:		
	This is a new project.		
	OUTCOMES:		
	Enhanced network security with comprehensive protection across all devices, ensuring safe and efficient remote and on-site connections while maintaining adequate performance to support program area business processes.		
	Improved detection of security threats and faster response, limiting the amount of damage to of loss of agency data.		
	Identification of vulnerabilities for correction before they can be exploited, ensuring systems/applications availability, confidentiality, and integrity to improve productivity.		
	Strategic roadmap to guide TCEQ in addressing emerging threats, optimizing current tools, and integrating new technologies effectively to ensure business operation support is efficient and secure.		
	Reduced risk of system outages, data breaches, and exposure of air, water, and waste critical infrastructure data, through human error or inadequate third-party vendor security controls.		
	Secure and operationally supportable application that automates and streamlines the determination of applicable standards, monitoring/testing, recordkeeping and reporting requirements to monitor, control and manage air pollution.		
	Secure and operationally supportable application that enables TCEQ to monitor, control and mange water quality.		
	Securely architected network that supports integrating emerging technology to achieve business performance gains.		
	OUTPUTS:		
	Increase the probability that any cybersecurity incidents will be detected and remediated before considerable damage is done.		
	Improve system reliability, strengthened security through effective access controls, and optimized performance across systems, applications, and databases.		
	Efficient and secure network to support agency operations.		

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Delivers comprehensive protection for devices outside TCEQ networks or VPNs, significantly reducing vulnerabilities for devices not located on TCEQ campuses.

TCEQ safeguards its business systems and data from accidental and deliberate misuse or disruption, ensuring comprehensive protection through established protocols and preventive measures.

Protect the confidentiality, integrity, and availability of TCEQ data by identifying and mitigating potential vulnerabilities and threats associated with external partners in a rapidly evolving landscape.

Minimize the likelihood of a cybersecurity incident caused by a malicious actor exploiting device or software vulnerabilities or misconfigurations.

Secure and supportable application that supports determination of applicable standards, monitoring/testing, recordkeeping and reporting requirements to monitor, control and manage air pollution.

Secure and supportable application that enables TCEQ to monitor, control and manage water quality.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

TCEQ systems, which may handle sensitive critical infrastructure data, are facing increasing threats from malicious actors, leading to an elevated cybersecurity risk for the agency. Protecting these systems is essential not only to ensure the integrity of environmental data and to maintain the agency's ability to deliver timely services, but to guarantee the public's safety through proper protection of sensitive infrastructure data and personal information.

Several solutions were reviewed and analyzed. Reduced funding means TCEQ will remain at a higher risk of a cybersecurity incident negatively impacting the confidentiality, integrity and availability of TCEQ data and systems. An incident that interrupts TCEQ's operations impacts TCEQ's ability to ensure clean air, safe water and proper management of waste for all Texans. As TCEQ manages critical infrastructure data, an incident that exploits this data could pose a significant threat to TCEQ's regulated entities and the safety of communities surrounding these facilities.

The agency's ability to support and maintain mission critical applications serving our regulated businesses and individuals, the public, and our oversight bodies is at risk. TCEQ has built a modernized framework with standard tools and processes that are built upon a reliable and supportable modernization framework, that has been successfully implemented in previous TCEQ legacy core applications.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$9,460,993	\$8,253,350	\$9,890,766	\$5,140,766	\$5,140,766	37,886,461

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:29PM

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION						Excp 2026	Excp 2027
SCALABILITY								
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	16.0	16.0	16.0	16.0	16.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To support and equip the TCEQ with ongoing cybersecurity functions that (1) protect the data housed within numerous agency systems and (2) detect and respond expeditiously to potential or real cybersecurity attacks.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$9,890,766	\$5,140,766	\$5,140,766

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 80.80%

CONTRACT DESCRIPTION :

Ongoing contracts to enhance security capabilities, implement required and additional controls to reduce security incidents and overall risk, modernization of the Title V Air and the Water District Database software applications.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:29PM

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Data Center Services		
	Item Priority: 5		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	12,186,148	12,186,148
	TOTAL, OBJECT OF EXPENSE	\$12,186,148	\$12,186,148
METHOD OF FINANCING:			
151	Clean Air Account	2,437,229	2,437,229
153	Water Resource Management	2,437,230	2,437,230
549	Waste Management Acct	1,827,923	1,827,923
550	Hazardous/Waste Remed Acc	1,827,922	1,827,922
655	Petro Sto Tank Remed Acct	1,827,922	1,827,922
5094	Operating Permit Fees Account	1,827,922	1,827,922
	TOTAL, METHOD OF FINANCING	\$12,186,148	\$12,186,148

DESCRIPTION / JUSTIFICATION:

As required by statute, TCEQ participates in the consolidated statewide data centers through an interagency contract with the Department of Information Resources. The contract supports infrastructure technology equipment, software licensing, and services needed to host agency applications and databases. TCEQ servers, databases, applications, and websites reside in the state data centers and are funded through this budget. Related costs are included to comply with security and supportability standards enforced by DIR and the DCS program. TCEQ also leverages the shared technology services for application development and maintenance. Based on planned services, TCEQ and DIR estimate an increase in the costs. The request will support the continued services provided by DIR's DCS contract.

EXTERNAL/INTERNAL FACTORS:

While working with the Department of Information Resources, TCEQ noted forecasted increases to several current agency services. Examples include an increase to the price of Microsoft Office 365 Enterprise, an increase to server storage and backup costs, an increase of hardware and software costs and various fee increases such as Multi-sourcing Integrator and facility fees.

PCLS TRACKING KEY:

N/A

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

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.

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

CURRENT

STATUS:

The initial phase of the Data Center Services program commenced July 1, 2012. Since that time, Mainframe and Print/Mail services have been consolidated into the two State data centers and Server consolidation is currently 78.8% having met the 75% consolidation target in August 2016. Managed Application Services and Managed Security Services consumption is steadily increasing.

DCS services are available for all Texas state agencies and universities, and with the passage of SB 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. The DCS program currently serves 89 entities including state agencies, universities and local governments.

DCS Hybrid Cloud Services (HCS) continue to provide:

- Integrated DCS private community cloud with public government cloud options in the consolidated data centers
- Semi-managed and fully-managed service options
- Automated cloud self-provisioning
- Next generation tools and infrastructure automation improving service delivery and infrastructure availability
- Agility, transparency, and control of customer IT infrastructure and financial spend

OUTCOMES:

The Texas Department of Information Resources currently has two Outcome Measures associated with the Data Center Services program. Both are key performance measures:

- Percent of monthly minimum service level targets achieved for data center services
- Percentage of customers satisfied with data center services contract management

OUTPUTS:

The Texas Department of Information Resources does not currently have enterprise level Output Measures incorporated into the Agency Strategic Plan for the data center services program. However, the data center services contracts currently include 76 critical service levels and 52 key service levels, shared among the three service providers. These service levels are tracked and reported monthly and form the basis for the key Outcome Measure noted above.

4.A. Exceptional Item Request Schedule
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CODE	DESCRIPTION	Excp 2026	Excp 2027
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TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

The alternative analysis Gartner conducted in 2005 for the first DCS contract with IBM continues to provide relevant alternative analysis for the Data Center Services program.

The “Expenditure and Facilities Assessment, Validation and Analysis” report analyzed various consolidation processes including in-sourcing (state agency consolidation maintained by state staff) and various outsourcing options (use of state facilities, use of vendor facilities, awarding to multiple service providers, etc.). The review considered technical requirements, timing, risk, savings, and applicable state procurement laws. Based on these and other parameters, Gartner, Inc., recommended an outsourced solution utilizing 2-3 state facilities.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$12,186,148	\$12,186,148	\$12,186,148	\$12,186,148	\$12,186,148	\$60,930,740

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Texas Government Code Chapter 2054 Subchapter L Statewide Technology Centers requires Department of Information Resources (DIR) to manage consolidated statewide data centers and identify agencies for participation. The TCEQ was identified for participation and is required to have an interagency agreement with Department of Information Resources (DIR) for Data Center Services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$12,186,148	\$12,186,148	\$12,186,148

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
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Agency code: **582** Agency name: **Commission on Environmental Quality**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The information technology infrastructure services provided through the ongoing contract by Department of Information Resources (DIR) are essential to every regulatory, environmental, and administrative function of the agency.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2024**
TIME: **5:44:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: RESTORE the Texas Coast Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Water Resource Assessment and Planning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	780,757	780,757
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	96,153	46,153
TOTAL, OBJECT OF EXPENSE		\$881,910	\$831,910
METHOD OF FINANCING:			
1	General Revenue Fund	881,910	831,910
TOTAL, METHOD OF FINANCING		\$881,910	\$831,910
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

TCEQ manages the RESTORE program as the Governor's appointee. RESTORE was created to implement the Gulf Coast Restoration Trust Fund, established by Congress in the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act following the Deepwater Horizon oil spill. Since 2015, Texas has received \$177 million to fund and implement programs along the Texas coast that improve resiliency, conserve open space, protect against flooding, attract tourism, mitigate damage, restore habitat, land acquisition, conduct research, develop technology, and promote economic development. Examples of projects include restoring beaches, dredging drainage channels, acquiring barrier island habitat, improving and developing parks, and developing of two Centers of Excellence dedicated to coastal research and subsea technology.

Currently, Texas has more than \$190 million in untapped RESTORE funds, with more money becoming available each year. Under its current structure, the federal regulations do not have the capacity to keep pace with available funding and implement projects in a timely manner.

The lack of sufficient staff impacts the daily demands of developing, executing, and monitoring current projects. As a result, programs selected for grants must wait until resources become available. In the meantime, costs increase, requiring either additional funding or a reduction in scope.

To fully access RESTORE funds and future deposits, dedicated agency resources are needed. With these resources, TCEQ will be able to solicit new projects while implementing existing projects. Texas will be able to compete for a greater share of available funding and complete more projects before the trust fund is exhausted.

EXTERNAL/INTERNAL FACTORS:

Since 2014, resource needs have grown from one staff member to thirteen staff in FY 2024. TCEQ has funded these positions by relying on vacant positions to support their cost. While this funding mechanism was maintained for several years, in the most recent years, TCEQ vacancies have declined significantly. This presents challenges in

Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2026	Excp 2027
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sufficiently staffing and funding the RESTORE positions.

Because the federal regulations prohibit funding the staff when they are working on grant applications, it is not possible for the federal funds to cover all staff costs. In fact, the federal funds have never covered half of the staff costs. The staff who work on RESTORE must be funded with General Revenue because of the unique nature of the work and the limitations to TCEQ's typical General Revenue-Dedicated funding sources.

Texas' allocation totals approximately \$550 million and could possibly be more to implement projects along the gulf coast. Most of the coastal projects funded by RESTORE are active for many years and require significant staffing resources for development, oversight and financial management.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To provide sufficient staffing for the RESTORE program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$831,910	\$831,910	\$831,910

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Enhance Permitting, Compliance and Public Engagement				
Allocation to Strategy:	1-1-1	Air Quality Assessment and Planning			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		4,469,791	4,469,791	
2005	TRAVEL		26,050	26,050	
2009	OTHER OPERATING EXPENSE		350,283	189,133	
5000	CAPITAL EXPENDITURES		1,567,427	327,077	
TOTAL, OBJECT OF EXPENSE			\$6,413,551	\$5,012,051	
METHOD OF FINANCING:					
151	Clean Air Account		5,361,231	3,964,731	
549	Waste Management Acct		984,161	984,161	
5094	Operating Permit Fees Account		68,159	63,159	
TOTAL, METHOD OF FINANCING			\$6,413,551	\$5,012,051	
FULL-TIME EQUIVALENT POSITIONS (FTE):			56.0	56.0	

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Enhance Permitting, Compliance and Public Engagement	
Allocation to Strategy:		1-1-2	Water Resource Assessment and Planning
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	448,141	448,141
2005	TRAVEL	2,940	2,940
2009	OTHER OPERATING EXPENSE	55,742	26,492
5000	CAPITAL EXPENDITURES	150	0
TOTAL, OBJECT OF EXPENSE		\$506,973	\$477,573
METHOD OF FINANCING:			
153	Water Resource Management	498,320	469,420
5094	Operating Permit Fees Account	8,653	8,153
TOTAL, METHOD OF FINANCING		\$506,973	\$477,573
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code:	582	Agency name:	Commission on Environmental Quality			
Code	Description		Excp 2026		Excp 2027	
Item Name:	Enhance Permitting, Compliance and Public Engagement					
Allocation to Strategy:	1-1-3	Waste Management Assessment and Planning				
OBJECTS OF EXPENSE:						
2005	TRAVEL	5,500		5,500		
TOTAL, OBJECT OF EXPENSE		\$5,500		\$5,500		
METHOD OF FINANCING:						
549	Waste Management Acct	5,500		5,500		
TOTAL, METHOD OF FINANCING		\$5,500		\$5,500		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0		0.0		

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name:		Enhance Permitting, Compliance and Public Engagement	
Allocation to Strategy:		1-2-1	Air Quality Permitting
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	727,292	770,256
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	102,993	45,531
TOTAL, OBJECT OF EXPENSE		\$836,285	\$821,787
METHOD OF FINANCING:			
151	Clean Air Account	261,907	255,076
5094	Operating Permit Fees Account	574,378	566,711
TOTAL, METHOD OF FINANCING		\$836,285	\$821,787
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Enhance Permitting, Compliance and Public Engagement				
Allocation to Strategy:	1-2-2	Water Resource Permitting			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		313,059	313,059	
2005	TRAVEL		2,575	2,575	
2009	OTHER OPERATING EXPENSE		53,952	28,202	
4000	GRANTS		300,000	300,000	
TOTAL, OBJECT OF EXPENSE			\$669,586	\$643,836	
METHOD OF FINANCING:					
1	General Revenue Fund		300,000	300,000	
153	Water Resource Management		359,890	334,140	
549	Waste Management Acct		9,696	9,696	
TOTAL, METHOD OF FINANCING			\$669,586	\$643,836	
FULL-TIME EQUIVALENT POSITIONS (FTE):			6.0	6.0	

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Enhance Permitting, Compliance and Public Engagement	
Allocation to Strategy:		1-2-3	Waste Management and Permitting
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,506	76,506
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	9,523	4,523
TOTAL, OBJECT OF EXPENSE		\$86,529	\$81,529
METHOD OF FINANCING:			
549	Waste Management Acct	86,529	81,529
TOTAL, METHOD OF FINANCING		\$86,529	\$81,529
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Enhance Permitting, Compliance and Public Engagement	
Allocation to Strategy:		1-2-4	Occupational Licensing
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,012	153,012
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	19,046	9,046
TOTAL, OBJECT OF EXPENSE		\$173,058	\$163,058
METHOD OF FINANCING:			
468	Occupational Licensing	173,058	163,058
TOTAL, METHOD OF FINANCING		\$173,058	\$163,058
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:	Enhance Permitting, Compliance and Public Engagement		
Allocation to Strategy:	1-3-1	Radioactive Materials Management	
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Enhance Permitting, Compliance and Public Engagement	
Allocation to Strategy:		2-1-1	Safe Drinking Water Oversight
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	617,502	617,502
2001	PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	76,503	36,503
TOTAL, OBJECT OF EXPENSE		\$1,898,005	\$1,858,005
METHOD OF FINANCING:			
153	Water Resource Management	1,898,005	1,858,005
TOTAL, METHOD OF FINANCING		\$1,898,005	\$1,858,005
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Enhance Permitting, Compliance and Public Engagement	
Allocation to Strategy:		3-1-1 Field Inspections and Complaint Response	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,454,539	1,454,539
2001	PROFESSIONAL FEES AND SERVICES	350,000	350,000
2005	TRAVEL	36,035	36,035
2009	OTHER OPERATING EXPENSE	414,314	313,964
4000	GRANTS	300,000	300,000
5000	CAPITAL EXPENDITURES	1,319,760	574,000
TOTAL, OBJECT OF EXPENSE		\$3,874,648	\$3,028,538
METHOD OF FINANCING:			
151	Clean Air Account	650,146	497,300
153	Water Resource Management	822,381	665,809
158	Watermaster Administration	58,708	53,708
549	Waste Management Acct	641,790	479,569
550	Hazardous/Waste Remed Acc	997,442	793,242
655	Petro Sto Tank Remed Acct	213,171	135,685
5094	Operating Permit Fees Account	491,010	403,225
TOTAL, METHOD OF FINANCING		\$3,874,648	\$3,028,538
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:	Enhance Permitting, Compliance and Public Engagement		
Allocation to Strategy:	3-1-2	Enforcement and Compliance Support	
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code:	582	Agency name:	Commission on Environmental Quality			
Code	Description		Excp 2026		Excp 2027	
Item Name:		Enhance Permitting, Compliance and Public Engagement				
Allocation to Strategy:		5-1-2	Pecos River Compact			
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE		55,000		0	
TOTAL, OBJECT OF EXPENSE			\$55,000		\$0	
METHOD OF FINANCING:						
549	Waste Management Acct		55,000		0	
TOTAL, METHOD OF FINANCING			\$55,000		\$0	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0		0.0	

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Enhance Permitting, Compliance and Public Engagement				
Allocation to Strategy:	6-1-1	Central Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		539,838	539,838	
2005	TRAVEL		8,000	8,000	
2009	OTHER OPERATING EXPENSE		71,911	33,911	
TOTAL, OBJECT OF EXPENSE			\$619,749	\$581,749	
METHOD OF FINANCING:					
1	General Revenue Fund		139,451	134,451	
151	Clean Air Account		92,310	87,310	
153	Water Resource Management		288,550	270,050	
549	Waste Management Acct		10,730	6,230	
550	Hazardous/Waste Remed Acc		81,462	76,462	
5094	Operating Permit Fees Account		7,246	7,246	
TOTAL, METHOD OF FINANCING			\$619,749	\$581,749	
FULL-TIME EQUIVALENT POSITIONS (FTE):			6.0	6.0	

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Salary Increase and Retention Efforts				
Allocation to Strategy:	1-1-1	Air Quality Assessment and Planning			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,974,501	1,974,501	
TOTAL, OBJECT OF EXPENSE			\$1,974,501	\$1,974,501	
METHOD OF FINANCING:					
1	General Revenue Fund		4,169	4,169	
151	Clean Air Account		1,569,271	1,569,271	
5094	Operating Permit Fees Account		401,061	401,061	
TOTAL, METHOD OF FINANCING			\$1,974,501	\$1,974,501	

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description			Excp 2026	Excp 2027
Item Name:		Salary Increase and Retention Efforts			
Allocation to Strategy:		1-1-2	Water Resource Assessment and Planning		
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		1,692,348	1,692,348
TOTAL, OBJECT OF EXPENSE				\$1,692,348	\$1,692,348
METHOD OF FINANCING:					
	1	General Revenue Fund		15,674	15,674
	153	Water Resource Management		1,676,674	1,676,674
TOTAL, METHOD OF FINANCING				\$1,692,348	\$1,692,348

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 1-1-3 Waste Management Assessment and Planning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	77,456	77,456
TOTAL, OBJECT OF EXPENSE		\$77,456	\$77,456
METHOD OF FINANCING:			
153	Water Resource Management	14,043	14,043
549	Waste Management Acct	63,413	63,413
TOTAL, METHOD OF FINANCING		\$77,456	\$77,456

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 1-2-1 Air Quality Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,533,900	1,533,900
TOTAL, OBJECT OF EXPENSE		\$1,533,900	\$1,533,900
METHOD OF FINANCING:			
151	Clean Air Account	761,994	761,994
5094	Operating Permit Fees Account	771,906	771,906
TOTAL, METHOD OF FINANCING		\$1,533,900	\$1,533,900

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 1-2-2 Water Resource Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,368,762	1,368,762
TOTAL, OBJECT OF EXPENSE		\$1,368,762	\$1,368,762
METHOD OF FINANCING:			
1	General Revenue Fund	54,737	54,737
153	Water Resource Management	1,314,025	1,314,025
TOTAL, METHOD OF FINANCING		\$1,368,762	\$1,368,762

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 1-2-3 Waste Management and Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	944,136	944,136
TOTAL, OBJECT OF EXPENSE		\$944,136	\$944,136
METHOD OF FINANCING:			
1	General Revenue Fund	4,871	4,871
549	Waste Management Acct	939,265	939,265
TOTAL, METHOD OF FINANCING		\$944,136	\$944,136

Agency code:	582	Agency name:	Commission on Environmental Quality
Code	Description	Excp 2026	Excp 2027
Item Name:	Salary Increase and Retention Efforts		
Allocation to Strategy:	1-2-4 Occupational Licensing		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		192,332	192,332
TOTAL, OBJECT OF EXPENSE		\$192,332	\$192,332
METHOD OF FINANCING:			
468 Occupational Licensing		192,332	192,332
TOTAL, METHOD OF FINANCING		\$192,332	\$192,332

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 1-3-1 Radioactive Materials Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	249,539	249,539
TOTAL, OBJECT OF EXPENSE		\$249,539	\$249,539
METHOD OF FINANCING:			
1	General Revenue Fund	27,792	27,792
88	Low-level Waste Acct	131,440	131,440
549	Waste Management Acct	90,307	90,307
TOTAL, METHOD OF FINANCING		\$249,539	\$249,539

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 2-1-1 Safe Drinking Water Oversight			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	649,577	649,577
TOTAL, OBJECT OF EXPENSE		\$649,577	\$649,577
METHOD OF FINANCING:			
1	General Revenue Fund	119,699	119,699
153	Water Resource Management	529,878	529,878
TOTAL, METHOD OF FINANCING		\$649,577	\$649,577

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 3-1-1 Field Inspections and Complaint Response			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,526,685	4,526,685
TOTAL, OBJECT OF EXPENSE		\$4,526,685	\$4,526,685
METHOD OF FINANCING:			
1	General Revenue Fund	117,737	117,737
151	Clean Air Account	560,026	560,026
153	Water Resource Management	1,564,559	1,564,559
158	Watermaster Administration	240,596	240,596
549	Waste Management Acct	898,987	898,987
550	Hazardous/Waste Remed Acc	97,076	97,076
655	Petro Sto Tank Remed Acct	329,476	329,476
5094	Operating Permit Fees Account	718,228	718,228
TOTAL, METHOD OF FINANCING		\$4,526,685	\$4,526,685

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 3-1-2 Enforcement and Compliance Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,613,827	1,613,827
TOTAL, OBJECT OF EXPENSE		\$1,613,827	\$1,613,827
METHOD OF FINANCING:			
1	General Revenue Fund	4,165	4,165
151	Clean Air Account	172,797	172,797
153	Water Resource Management	709,853	709,853
549	Waste Management Acct	332,624	332,624
550	Hazardous/Waste Remed Acc	3,547	3,547
655	Petro Sto Tank Remed Acct	151,869	151,869
5020	Workplace Chemicals List	63,022	63,022
5065	Environmental Testing Lab Accred	56,922	56,922
5094	Operating Permit Fees Account	119,028	119,028
TOTAL, METHOD OF FINANCING		\$1,613,827	\$1,613,827

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name:		Salary Increase and Retention Efforts	
Allocation to Strategy:		3-1-3 Pollution Prevention, Recycling and Innovative Programs	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	157,452	157,452
TOTAL, OBJECT OF EXPENSE		\$157,452	\$157,452
METHOD OF FINANCING:			
1	General Revenue Fund	8,756	8,756
151	Clean Air Account	51,796	51,796
153	Water Resource Management	25,093	25,093
549	Waste Management Acct	68,699	68,699
550	Hazardous/Waste Remed Acc	3,108	3,108
TOTAL, METHOD OF FINANCING		\$157,452	\$157,452

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 4-1-1 Storage Tank Administration and Cleanup			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	471,995	471,995
TOTAL, OBJECT OF EXPENSE		\$471,995	\$471,995
METHOD OF FINANCING:			
1	General Revenue Fund	17,413	17,413
655	Petro Sto Tank Remed Acct	454,582	454,582
TOTAL, METHOD OF FINANCING		\$471,995	\$471,995

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 4-1-2 Hazardous Materials Cleanup			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	689,489	689,489
TOTAL, OBJECT OF EXPENSE		\$689,489	\$689,489
METHOD OF FINANCING:			
1	General Revenue Fund	5,416	5,416
549	Waste Management Acct	132,028	132,028
550	Hazardous/Waste Remed Acc	511,976	511,976
5093	Dry Cleaning Facility Release Acct	40,069	40,069
TOTAL, METHOD OF FINANCING		\$689,489	\$689,489

Agency code:	582	Agency name:	Commission on Environmental Quality			
Code	Description				Excp 2026	Excp 2027
Item Name:		Salary Increase and Retention Efforts				
Allocation to Strategy:		5-1-1	Canadian River Compact			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES		752			752
TOTAL, OBJECT OF EXPENSE			\$752			\$752
METHOD OF FINANCING:						
1	General Revenue Fund		752			752
TOTAL, METHOD OF FINANCING			\$752			\$752

Agency code:	582	Agency name:	Commission on Environmental Quality			
Code	Description				Excp 2026	Excp 2027
Item Name:	Salary Increase and Retention Efforts					
Allocation to Strategy:	5-1-2	Pecos River Compact				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES				2,003	2,003
TOTAL, OBJECT OF EXPENSE					\$2,003	\$2,003
METHOD OF FINANCING:						
1	General Revenue Fund				2,003	2,003
TOTAL, METHOD OF FINANCING					\$2,003	\$2,003

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 5-1-3 Red River Compact			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,462	1,462
TOTAL, OBJECT OF EXPENSE		\$1,462	\$1,462
METHOD OF FINANCING:			
1	General Revenue Fund	1,462	1,462
TOTAL, METHOD OF FINANCING		\$1,462	\$1,462

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description			Excp 2026	Excp 2027
Item Name:	Salary Increase and Retention Efforts				
Allocation to Strategy:	5-1-4	Rio Grande River Compact			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			8,571	8,571
TOTAL, OBJECT OF EXPENSE				\$8,571	\$8,571
METHOD OF FINANCING:					
1	General Revenue Fund			8,571	8,571
TOTAL, METHOD OF FINANCING				\$8,571	\$8,571

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description			Excp 2026	Excp 2027
Item Name:	Salary Increase and Retention Efforts				
Allocation to Strategy:	5-1-5	Sabine River Compact			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,120	1,120
TOTAL, OBJECT OF EXPENSE				\$1,120	\$1,120
METHOD OF FINANCING:					
1	General Revenue Fund			1,120	1,120
TOTAL, METHOD OF FINANCING				\$1,120	\$1,120

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,388,663	2,388,663
TOTAL, OBJECT OF EXPENSE		\$2,388,663	\$2,388,663
METHOD OF FINANCING:			
1	General Revenue Fund	90,646	90,646
151	Clean Air Account	407,897	407,897
153	Water Resource Management	603,090	603,090
468	Occupational Licensing	48,473	48,473
549	Waste Management Acct	679,419	679,419
550	Hazardous/Waste Remed Acc	268,655	268,655
655	Petro Sto Tank Remed Acct	59,235	59,235
5094	Operating Permit Fees Account	231,248	231,248
TOTAL, METHOD OF FINANCING		\$2,388,663	\$2,388,663

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase and Retention Efforts			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	949,535	949,535
TOTAL, OBJECT OF EXPENSE		\$949,535	\$949,535
METHOD OF FINANCING:			
1	General Revenue Fund	6,948	6,948
151	Clean Air Account	269,693	269,693
153	Water Resource Management	215,844	215,844
549	Waste Management Acct	116,368	116,368
655	Petro Sto Tank Remed Acct	16,165	16,165
5094	Operating Permit Fees Account	324,517	324,517
TOTAL, METHOD OF FINANCING		\$949,535	\$949,535

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Salary Increase and Retention Efforts	
Allocation to Strategy:		6-1-3	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	256,687	256,687
TOTAL, OBJECT OF EXPENSE		\$256,687	\$256,687
METHOD OF FINANCING:			
1	General Revenue Fund	4,359	4,359
151	Clean Air Account	154,935	154,935
153	Water Resource Management	45,151	45,151
549	Waste Management Acct	15,310	15,310
550	Hazardous/Waste Remed Acc	14,704	14,704
655	Petro Sto Tank Remed Acct	12,876	12,876
5094	Operating Permit Fees Account	9,352	9,352
TOTAL, METHOD OF FINANCING		\$256,687	\$256,687

Agency code:	582	Agency name:	Commission on Environmental Quality		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Administrative Support				
Allocation to Strategy:	1-1-1	Air Quality Assessment and Planning			
OBJECTS OF EXPENSE:					
2006	RENT - BUILDING		622,957	572,587	
TOTAL, OBJECT OF EXPENSE			\$622,957	\$572,587	
METHOD OF FINANCING:					
1	General Revenue Fund		622,957	572,587	
TOTAL, METHOD OF FINANCING			\$622,957	\$572,587	

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Administrative Support			
Allocation to Strategy: 1-2-1 Air Quality Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,214	93,214
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	10,510	5,510
TOTAL, OBJECT OF EXPENSE		\$104,224	\$99,224
METHOD OF FINANCING:			
151	Clean Air Account	104,224	99,224
TOTAL, METHOD OF FINANCING		\$104,224	\$99,224
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name: Administrative Support			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	768,636	768,636
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	90,436	45,436
TOTAL, OBJECT OF EXPENSE		\$863,572	\$818,572
METHOD OF FINANCING:			
1	General Revenue Fund	25,566	24,466
151	Clean Air Account	132,723	125,323
153	Water Resource Management	296,693	281,993
549	Waste Management Acct	128,076	121,076
550	Hazardous/Waste Remed Acc	109,352	103,352
5094	Operating Permit Fees Account	171,162	162,362
TOTAL, METHOD OF FINANCING		\$863,572	\$818,572
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Administrative Support			
Allocation to Strategy: 6-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,350	153,350
2001	PROFESSIONAL FEES AND SERVICES	300,000	300,000
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	19,066	9,066
TOTAL, OBJECT OF EXPENSE		\$473,416	\$463,416
METHOD OF FINANCING:			
151	Clean Air Account	86,708	81,708
153	Water Resource Management	386,708	381,708
TOTAL, METHOD OF FINANCING		\$473,416	\$463,416
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Cybersecurity and Modernization			
Allocation to Strategy: 1-2-1 Air Quality Permitting			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,977	114,977
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	11,797	6,797
TOTAL, OBJECT OF EXPENSE		\$127,274	\$122,274
METHOD OF FINANCING:			
151	Clean Air Account	127,274	122,274
TOTAL, METHOD OF FINANCING		\$127,274	\$122,274

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name:		Cybersecurity and Modernization	
Allocation to Strategy:		6-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	81,627	81,627
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	9,825	4,825
TOTAL, OBJECT OF EXPENSE		\$91,952	\$86,952
METHOD OF FINANCING:			
5094	Operating Permit Fees Account	91,952	86,952
TOTAL, METHOD OF FINANCING		\$91,952	\$86,952
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: Cybersecurity and Modernization			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,221,912	1,221,911
2001	PROFESSIONAL FEES AND SERVICES	7,703,530	6,608,640
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	291,326	206,573
5000	CAPITAL EXPENDITURES	18,000	0
TOTAL, OBJECT OF EXPENSE		\$9,241,768	\$8,044,124
METHOD OF FINANCING:			
151	Clean Air Account	1,069,568	822,038
153	Water Resource Management	1,355,554	1,118,025
549	Waste Management Acct	641,662	463,516
550	Hazardous/Waste Remed Acc	641,662	463,515
655	Petro Sto Tank Remed Acct	641,661	463,515
5094	Operating Permit Fees Account	4,891,661	4,713,515
TOTAL, METHOD OF FINANCING		\$9,241,768	\$8,044,124
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

Agency code: 582 Agency name: Commission on Environmental Quality

Code	Description	Excp 2026	Excp 2027
Item Name: Data Center Services			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	12,186,148	12,186,148
TOTAL, OBJECT OF EXPENSE		\$12,186,148	\$12,186,148
METHOD OF FINANCING:			
151	Clean Air Account	2,437,229	2,437,229
153	Water Resource Management	2,437,230	2,437,230
549	Waste Management Acct	1,827,923	1,827,923
550	Hazardous/Waste Remed Acc	1,827,922	1,827,922
655	Petro Sto Tank Remed Acct	1,827,922	1,827,922
5094	Operating Permit Fees Account	1,827,922	1,827,922
TOTAL, METHOD OF FINANCING		\$12,186,148	\$12,186,148
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 582		Agency name: Commission on Environmental Quality	
Code	Description	Excp 2026	Excp 2027
Item Name: RESTORE the Texas Coast			
Allocation to Strategy: 1-1-2 Water Resource Assessment and Planning			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	780,757	780,757
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	96,153	46,153
TOTAL, OBJECT OF EXPENSE		\$881,910	\$831,910
METHOD OF FINANCING:			
1	General Revenue Fund	881,910	831,910
TOTAL, METHOD OF FINANCING		\$881,910	\$831,910
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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OUTPUT MEASURES:

<u>2</u>	# of Area-Source Air Quality Assessments Performed	500.00	500.00
<u>3</u>	# of On-road Mobile-Source Air Quality Assessments Performed	10.00	10.00
<u>4</u>	# of Nonroad Mobile-Source Air Quality Assessments Performed	450.00	450.00

EFFICIENCY MEASURES:

<u>2</u>	Average Cost Per Air Quality Assessment Conducted	442.83	442.83
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,444,292	6,444,292
2005	TRAVEL	26,050	26,050
2006	RENT - BUILDING	622,957	572,587
2009	OTHER OPERATING EXPENSE	350,283	189,133
5000	CAPITAL EXPENDITURES	1,567,427	327,077
Total, Objects of Expense		\$9,011,009	\$7,559,139

METHOD OF FINANCING:

1	General Revenue Fund	627,126	576,756
151	Clean Air Account	6,930,502	5,534,002
549	Waste Management Acct	984,161	984,161
5094	Operating Permit Fees Account	469,220	464,220
Total, Method of Finance		\$9,011,009	\$7,559,139

FULL-TIME EQUIVALENT POSITIONS (FTE):	56.0	56.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning

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

CODE DESCRIPTION

Excp 2026

Excp 2027

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

Administrative Support

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,921,246	2,921,246
2005	TRAVEL	7,940	7,940
2009	OTHER OPERATING EXPENSE	151,895	72,645
5000	CAPITAL EXPENDITURES	150	0

Total, Objects of Expense

\$3,081,231	\$3,001,831
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METHOD OF FINANCING:

1	General Revenue Fund	897,584	847,584
153	Water Resource Management	2,174,994	2,146,094
5094	Operating Permit Fees Account	8,653	8,153

Total, Method of Finance

\$3,081,231	\$3,001,831
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FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

RESTORE the Texas Coast

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 3 Waste Management Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	77,456	77,456
2005	TRAVEL	5,500	5,500
Total, Objects of Expense		\$82,956	\$82,956

METHOD OF FINANCING:

153	Water Resource Management	14,043	14,043
549	Waste Management Acct	68,913	68,913
Total, Method of Finance		\$82,956	\$82,956

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,469,383	2,512,347
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	125,300	57,838
Total, Objects of Expense		\$2,601,683	\$2,577,185

METHOD OF FINANCING:

151	Clean Air Account	1,255,399	1,238,568
5094	Operating Permit Fees Account	1,346,284	1,338,617
Total, Method of Finance		\$2,601,683	\$2,577,185

FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

Administrative Support

Cybersecurity and Modernization

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> % of Water Quality Permit Apps Reviewed within Established Time Frames	85.00 %	85.00 %
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OUTPUT MEASURES:

<u>1</u> # of Applications to Address Water Quality Impacts Reviewed	560.00	560.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> # of Water Quality Permits Issued	880.00	900.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,681,821	1,681,821
2005 TRAVEL	2,575	2,575
2009 OTHER OPERATING EXPENSE	53,952	28,202
4000 GRANTS	300,000	300,000
Total, Objects of Expense	\$2,038,348	\$2,012,598

METHOD OF FINANCING:

1 General Revenue Fund	354,737	354,737
153 Water Resource Management	1,673,915	1,648,165
549 Waste Management Acct	9,696	9,696
Total, Method of Finance	\$2,038,348	\$2,012,598

FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

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	Excp 2026	Excp 2027
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OUTPUT MEASURES:

4	# of Injection Well Permit and Authorization Applications Reviewed	20.00	20.00
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EXPLANATORY/INPUT MEASURES:

4	# of Underground Injection Control Permits and Authorizations Issued	95.00	95.00
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,020,642	1,020,642
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	9,523	4,523
Total, Objects of Expense		\$1,030,665	\$1,025,665

METHOD OF FINANCING:

1	General Revenue Fund	4,871	4,871
549	Waste Management Acct	1,025,794	1,020,794
Total, Method of Finance		\$1,030,665	\$1,025,665

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

Agency Code: 582 Agency name: Commission on Environmental Quality

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 4 Occupational Licensing

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

5	% of Injection Well Apps Reviewed within Established Time Frames	80.00 %	80.00 %
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	345,344	345,344
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	19,046	9,046
Total, Objects of Expense		\$365,390	\$355,390

METHOD OF FINANCING:

468	Occupational Licensing	365,390	355,390
Total, Method of Finance		\$365,390	\$355,390

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	249,539	249,539
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Total, Objects of Expense		\$249,539	\$249,539
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METHOD OF FINANCING:

1	General Revenue Fund	27,792	27,792
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88	Low-level Waste Acct	131,440	131,440
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549	Waste Management Acct	90,307	90,307
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Total, Method of Finance		\$249,539	\$249,539
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,267,079	1,267,079
2001	PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	76,503	36,503

Total, Objects of Expense

\$2,547,582	\$2,507,582
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METHOD OF FINANCING:

1	General Revenue Fund	119,699	119,699
153	Water Resource Management	2,427,883	2,387,883

Total, Method of Finance

\$2,547,582	\$2,507,582
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FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	5,981,224	5,981,224
2001	PROFESSIONAL FEES AND SERVICES	350,000	350,000
2005	TRAVEL	36,035	36,035
2009	OTHER OPERATING EXPENSE	414,314	313,964
4000	GRANTS	300,000	300,000
5000	CAPITAL EXPENDITURES	1,319,760	574,000
Total, Objects of Expense		\$8,401,333	\$7,555,223

METHOD OF FINANCING:

1	General Revenue Fund	117,737	117,737
151	Clean Air Account	1,210,172	1,057,326
153	Water Resource Management	2,386,940	2,230,368
158	Watermaster Administration	299,304	294,304
549	Waste Management Acct	1,540,777	1,378,556
550	Hazardous/Waste Remed Acc	1,094,518	890,318
655	Petro Sto Tank Remed Acct	542,647	465,161
5094	Operating Permit Fees Account	1,209,238	1,121,453
Total, Method of Finance		\$8,401,333	\$7,555,223

FULL-TIME EQUIVALENT POSITIONS (FTE):	18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,613,827	1,613,827
Total, Objects of Expense		\$1,613,827	\$1,613,827

METHOD OF FINANCING:

1	General Revenue Fund	4,165	4,165
151	Clean Air Account	172,797	172,797
153	Water Resource Management	709,853	709,853
549	Waste Management Acct	332,624	332,624
550	Hazardous/Waste Remed Acc	3,547	3,547
655	Petro Sto Tank Remed Acct	151,869	151,869
5020	Workplace Chemicals List	63,022	63,022
5065	Environmental Testing Lab Accred	56,922	56,922
5094	Operating Permit Fees Account	119,028	119,028
Total, Method of Finance		\$1,613,827	\$1,613,827

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	157,452	157,452
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Total, Objects of Expense		\$157,452	\$157,452
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METHOD OF FINANCING:

1	General Revenue Fund	8,756	8,756
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151	Clean Air Account	51,796	51,796
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153	Water Resource Management	25,093	25,093
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549	Waste Management Acct	68,699	68,699
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550	Hazardous/Waste Remed Acc	3,108	3,108
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Total, Method of Finance		\$157,452	\$157,452
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	471,995	471,995
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Total, Objects of Expense		\$471,995	\$471,995
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METHOD OF FINANCING:

1	General Revenue Fund	17,413	17,413
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655	Petro Sto Tank Remed Acct	454,582	454,582
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Total, Method of Finance		\$471,995	\$471,995
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	689,489	689,489
Total, Objects of Expense		\$689,489	\$689,489

METHOD OF FINANCING:

1	General Revenue Fund	5,416	5,416
549	Waste Management Acct	132,028	132,028
550	Hazardous/Waste Remed Acc	511,976	511,976
5093	Dry Cleaning Facility Release Acct	40,069	40,069
Total, Method of Finance		\$689,489	\$689,489

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

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

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

STRATEGY: 1 Canadian River Compact

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

752

752

Total, Objects of Expense

\$752

\$752

METHOD OF FINANCING:

1 General Revenue Fund

752

752

Total, Method of Finance

\$752

\$752

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

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

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

STRATEGY: 2 Pecos River Compact

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,003	2,003
2009	OTHER OPERATING EXPENSE	55,000	0
Total, Objects of Expense		\$57,003	\$2,003

METHOD OF FINANCING:

1	General Revenue Fund	2,003	2,003
549	Waste Management Acct	55,000	0
Total, Method of Finance		\$57,003	\$2,003

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

Agency Code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	5	Ensure Delivery of Texas' Equitable Share of Water					
OBJECTIVE:	1	Ensure Delivery of 100% of Texas' Equitable Share of Quality Water			Service Categories:		
STRATEGY:	3	Red River Compact		Service: 37	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,462	1,462
Total, Objects of Expense		\$1,462	\$1,462
METHOD OF FINANCING:			
1	General Revenue Fund	1,462	1,462
Total, Method of Finance		\$1,462	\$1,462

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

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

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

STRATEGY: 4 Rio Grande River Compact

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

8,571

8,571

Total, Objects of Expense

\$8,571

\$8,571

METHOD OF FINANCING:

1 General Revenue Fund

8,571

8,571

Total, Method of Finance

\$8,571

\$8,571

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

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

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

STRATEGY: 5 Sabine River Compact

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

1,120

1,120

Total, Objects of Expense

\$1,120

\$1,120

METHOD OF FINANCING:

1 General Revenue Fund

1,120

1,120

Total, Method of Finance

\$1,120

\$1,120

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,778,764	3,778,764
2005	TRAVEL	13,000	13,000
2009	OTHER OPERATING EXPENSE	172,172	84,172
Total, Objects of Expense		\$3,963,936	\$3,875,936

METHOD OF FINANCING:

1	General Revenue Fund	255,663	249,563
151	Clean Air Account	632,930	620,530
153	Water Resource Management	1,188,333	1,155,133
468	Occupational Licensing	48,473	48,473
549	Waste Management Acct	818,225	806,725
550	Hazardous/Waste Remed Acc	459,469	448,469
655	Petro Sto Tank Remed Acct	59,235	59,235
5094	Operating Permit Fees Account	501,608	487,808
Total, Method of Finance		\$3,963,936	\$3,875,936

FULL-TIME EQUIVALENT POSITIONS (FTE):	18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Permitting, Compliance and Public Engagement

Salary Increase and Retention Efforts

Administrative Support

Cybersecurity and Modernization

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,171,447	2,171,446
2001	PROFESSIONAL FEES AND SERVICES	19,889,678	18,794,788
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	291,326	206,573
5000	CAPITAL EXPENDITURES	18,000	0
Total, Objects of Expense		\$22,377,451	\$21,179,807

METHOD OF FINANCING:

1	General Revenue Fund	6,948	6,948
151	Clean Air Account	3,776,490	3,528,960
153	Water Resource Management	4,008,628	3,771,099
549	Waste Management Acct	2,585,953	2,407,807
550	Hazardous/Waste Remed Acc	2,469,584	2,291,437
655	Petro Sto Tank Remed Acct	2,485,748	2,307,602
5094	Operating Permit Fees Account	7,044,100	6,865,954
Total, Method of Finance		\$22,377,451	\$21,179,807

FULL-TIME EQUIVALENT POSITIONS (FTE):	14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

Cybersecurity and Modernization

Data Center Services

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:31PM

Agency Code: 582 Agency name: Commission on Environmental Quality

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	410,037	410,037
2001	PROFESSIONAL FEES AND SERVICES	300,000	300,000
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	19,066	9,066

Total, Objects of Expense

\$730,103	\$720,103
-----------	-----------

METHOD OF FINANCING:

1	General Revenue Fund	4,359	4,359
151	Clean Air Account	241,643	236,643
153	Water Resource Management	431,859	426,859
549	Waste Management Acct	15,310	15,310
550	Hazardous/Waste Remed Acc	14,704	14,704
655	Petro Sto Tank Remed Acct	12,876	12,876
5094	Operating Permit Fees Account	9,352	9,352

Total, Method of Finance

\$730,103	\$720,103
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FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase and Retention Efforts

Administrative Support

5.A. Capital Budget Project Schedule
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DATE: **9/6/2024**
TIME : **5:44:31PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
5005 Acquisition of Information Resource Technologies								
1/1 Personal Computer Replacement								
OBJECTS OF EXPENSE								
Capital								
General	2009	OTHER OPERATING EXPENSE		\$1,129,172	\$658,737	\$927,451	\$658,737	
Capital Subtotal OOE, Project				1	\$1,129,172	\$658,737	\$927,451	\$658,737
Subtotal OOE, Project				1	\$1,129,172	\$658,737	\$927,451	\$658,737
TYPE OF FINANCING								
Capital								
General	CA	151	Clean Air Account	\$291,871	\$159,032	\$233,905	\$159,032	
General	CA	153	Water Resource Management	\$334,327	\$236,330	\$322,734	\$236,330	
General	CA	549	Waste Management Acct	\$232,034	\$107,166	\$150,882	\$107,166	
General	CA	550	Hazardous/Waste Remed Acc	\$52,868	\$35,903	\$50,549	\$35,903	
General	CA	655	Petro Sto Tank Remed Acct	\$46,850	\$33,276	\$46,850	\$33,276	
General	CA	5094	Operating Permit Fees Account	\$171,222	\$87,030	\$122,531	\$87,030	
Capital Subtotal TOF, Project				1	\$1,129,172	\$658,737	\$927,451	\$658,737
Subtotal TOF, Project				1	\$1,129,172	\$658,737	\$927,451	\$658,737
2/2 Technology Operations								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES		\$90,000	\$0	\$90,000	\$0	
General	2009	OTHER OPERATING EXPENSE		\$419,757	\$389,980	\$419,757	\$389,980	
General	5000	CAPITAL EXPENDITURES		\$109,496	\$196,520	\$109,496	\$196,520	

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

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
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	\$112,060	\$118,318	\$112,060	
General	CA	153	Water Resource Management	\$190,811	\$180,719	\$190,811	\$180,719	
General	CA	549	Waste Management Acct	\$111,451	\$105,556	\$111,451	\$105,556	
General	CA	550	Hazardous/Waste Remed Acc	\$0	\$0	\$0	\$0	
General	CA	655	Petro Sto Tank Remed Acct	\$109,496	\$103,705	\$109,496	\$103,705	
General	CA	5094	Operating Permit Fees Account	\$89,177	\$84,460	\$89,177	\$84,460	
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
3/3 Federal Lead & Copper Rule Revision								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES		\$250,000	\$500,000	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$500,000	\$250,000	\$0	\$0	
Capital Subtotal OOE, Project				3	\$750,000	\$750,000	\$0	\$0
Subtotal OOE, Project				3	\$750,000	\$750,000	\$0	\$0
TYPE OF FINANCING								
Capital								
General	CA	153	Water Resource Management	\$750,000	\$750,000	\$0	\$0	

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
		Capital Subtotal TOF, Project	3	\$750,000	\$750,000	\$0	\$0
		Subtotal TOF, Project	3	\$750,000	\$750,000	\$0	\$0
4/4 Agency Website Usability Enhancements							
OBJECTS OF EXPENSE							
Capital							
General	2001	PROFESSIONAL FEES AND SERVICES		\$4,000,000	\$1,000,000	\$0	\$0
		Capital Subtotal OOE, Project	4	\$4,000,000	\$1,000,000	\$0	\$0
		Subtotal OOE, Project	4	\$4,000,000	\$1,000,000	\$0	\$0
TYPE OF FINANCING							
Capital							
General	CA	151	Clean Air Account	\$1,428,951	\$0	\$0	\$0
General	CA	153	Water Resource Management	\$414,410	\$1,000,000	\$0	\$0
General	CA	549	Waste Management Acct	\$560,323	\$0	\$0	\$0
General	CA	550	Hazardous/Waste Remed Acc	\$631,619	\$0	\$0	\$0
General	CA	655	Petro Sto Tank Remed Acct	\$141,355	\$0	\$0	\$0
General	CA	5094	Operating Permit Fees Account	\$823,342	\$0	\$0	\$0
		Capital Subtotal TOF, Project	4	\$4,000,000	\$1,000,000	\$0	\$0
		Subtotal TOF, Project	4	\$4,000,000	\$1,000,000	\$0	\$0
		Capital Subtotal, Category	5005	\$6,498,425	\$2,995,237	\$1,546,704	\$1,245,237
		Informational Subtotal, Category	5005				
		Total, Category	5005	\$6,498,425	\$2,995,237	\$1,546,704	\$1,245,237

5006 Transportation Items

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5/5 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$76,056	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$1,036,475	\$0	\$0	\$0
Capital Subtotal OOE, Project 5			\$1,112,531	\$0	\$0	\$0
Subtotal OOE, Project 5			\$1,112,531	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account		\$501,096	\$0	\$0	\$0
General	CA	153	Water Resource Management		\$209,008	\$0	\$0	\$0
General	CA	158	Watermaster Administration		\$152,755	\$0	\$0	\$0
General	CA	549	Waste Management Acct		\$126,173	\$0	\$0	\$0
General	CA	550	Hazardous/Waste Remed Acc		\$0	\$0	\$0	\$0
General	CA	655	Petro Sto Tank Remed Acct		\$33,962	\$0	\$0	\$0
General	CA	5094	Operating Permit Fees Account		\$89,537	\$0	\$0	\$0
			Capital Subtotal TOF, Project	5	\$1,112,531	\$0	\$0	\$0
			Subtotal TOF, Project	5	\$1,112,531	\$0	\$0	\$0
			Capital Subtotal, Category	5006	\$1,112,531	\$0	\$0	\$0
			Informational Subtotal, Category	5006				
			Total, Category	5006	\$1,112,531	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

6/6 Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$255,000	\$255,000	\$655,000	\$255,000
		Capital Subtotal OOE, Project	6	\$255,000	\$255,000	\$655,000	\$255,000
		Subtotal OOE, Project	6	\$255,000	\$255,000	\$655,000	\$255,000

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account	\$255,000	\$255,000	\$455,000	\$255,000
General	CA	5094	Operating Permit Fees Account	\$0	\$0	\$200,000	\$0
		Capital Subtotal TOF, Project	6	\$255,000	\$255,000	\$655,000	\$255,000
		Subtotal TOF, Project	6	\$255,000	\$255,000	\$655,000	\$255,000

7/7 Optical Gas Imaging Cameras

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$400,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project	7	\$400,000	\$0	\$0	\$0
		Subtotal OOE, Project	7	\$400,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account	\$200,000	\$0	\$0	\$0
General	CA	5094	Operating Permit Fees Account	\$200,000	\$0	\$0	\$0

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

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal TOF, Project	7	\$400,000	\$0	\$0	\$0
Subtotal TOF, Project	7	\$400,000	\$0	\$0	\$0
Capital Subtotal, Category	5007	\$655,000	\$255,000	\$655,000	\$255,000
Informational Subtotal, Category	5007				
Total, Category	5007	\$655,000	\$255,000	\$655,000	\$255,000

7000 Data Center/Shared Technology Services

8/8 Data Center Services

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$12,418,392	\$12,442,446	\$12,378,392	\$12,442,446
General	2009	OTHER OPERATING EXPENSE	\$24,557	\$0	\$0	\$0
General	4000	GRANTS	\$190,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$25,443	\$0	\$0	\$0
Capital Subtotal OOE, Project	8		\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446
Subtotal OOE, Project	8		\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$3,486,437	\$3,504,479	\$3,486,437	\$3,504,479
General	CA	151	Clean Air Account	\$2,735,779	\$2,424,218	\$2,455,779	\$2,424,218
General	CA	153	Water Resource Management	\$1,537,542	\$1,631,105	\$1,537,542	\$1,631,105
General	CA	549	Waste Management Acct	\$2,437,801	\$2,402,489	\$2,437,801	\$2,402,489
General	CA	550	Hazardous/Waste Remed Acc	\$2,016,927	\$2,038,959	\$2,016,927	\$2,038,959
General	CA	655	Petro Sto Tank Remed Acct	\$119,903	\$115,889	\$119,903	\$115,889

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Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

Project Sequence / Project ID / Name				Est 2024	Bud 2025	BL 2026	BL 2027	
OOE / TOF / MOF CODE								
General	CA	5094	Operating Permit Fees Account	\$324,003	\$325,307	\$324,003	\$325,307	
			Capital Subtotal TOF, Project	8	\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446
			Subtotal TOF, Project	8	\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446
			Capital Subtotal, Category	7000	\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446
			Informational Subtotal, Category	7000				
			Total, Category	7000	\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

9/9 CAPPS ERP System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$1,226,130	\$1,303,619	\$0	\$0
General	1002	OTHER PERSONNEL COSTS		\$108,671	\$116,141	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$897,446	\$896,255	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$41,901	\$25,511	\$0	\$0
		Capital Subtotal OOE, Project	9	\$2,274,148	\$2,341,526	\$0	\$0
		Subtotal OOE, Project	9	\$2,274,148	\$2,341,526	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account	\$476,442	\$493,333	\$0	\$0
General	CA	153	Water Resource Management	\$392,268	\$409,010	\$0	\$0
General	CA	549	Waste Management Acct	\$581,364	\$600,420	\$0	\$0
General	CA	550	Hazardous/Waste Remed Acc	\$315,030	\$320,079	\$0	\$0

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
General	CA	655	Petro Sto Tank Remed Acct	\$163,022	\$163,022	\$0	\$0
General	CA	5094	Operating Permit Fees Account	\$346,022	\$355,662	\$0	\$0
Capital Subtotal TOF, Project				\$2,274,148	\$2,341,526	\$0	\$0
Subtotal TOF, Project				\$2,274,148	\$2,341,526	\$0	\$0
Capital Subtotal, Category				\$2,274,148	\$2,341,526	\$0	\$0
Informational Subtotal, Category							
Total, Category				\$2,274,148	\$2,341,526	\$0	\$0

9000 Cybersecurity

10/10 Cybersecurity

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	10	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	10	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	151	Clean Air Account	\$0	\$0	\$0	\$0
General	CA	153	Water Resource Management	\$0	\$0	\$0	\$0
General	CA	549	Waste Management Acct	\$0	\$0	\$0	\$0
General	CA	550	Hazardous/Waste Remed Acc	\$0	\$0	\$0	\$0
General	CA	655	Petro Sto Tank Remed Acct	\$0	\$0	\$0	\$0
General	CA	5094	Operating Permit Fees Account	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

Capital Subtotal, Category 9000

\$0

\$0

\$0

\$0

Informational Subtotal, Category 9000

Total, Category 9000

\$0

\$0

\$0

\$0

9500 Legacy Modernization

11/11 Water Districts Database

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 11

\$0

\$0

\$0

\$0

Subtotal OOE, Project 11

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 153 Water Resource Management

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 11

\$0

\$0

\$0

\$0

Subtotal TOF, Project 11

\$0

\$0

\$0

\$0

12/12 Title V

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal OOE, Project 12

\$0

\$0

\$0

\$0

Subtotal OOE, Project 12

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 5094 Operating Permit Fees Account

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 12

\$0

\$0

\$0

\$0

Subtotal TOF, Project 12

\$0

\$0

\$0

\$0

Capital Subtotal, Category 9500

\$0

\$0

\$0

\$0

Informational Subtotal, Category 9500

Total, Category 9500

\$0

\$0

\$0

\$0

AGENCY TOTAL -CAPITAL

\$23,198,496

\$18,034,209

\$14,580,096

\$13,942,683

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$23,198,496

\$18,034,209

\$14,580,096

\$13,942,683

5.A. Capital Budget Project Schedule
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DATE: **9/6/2024**
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Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$3,486,437	\$3,504,479	\$3,486,437	\$3,504,479
General	151 Clean Air Account	\$6,007,457	\$3,443,643	\$3,263,002	\$2,950,310
General	153 Water Resource Management	\$3,828,366	\$4,207,164	\$2,051,087	\$2,048,154
General	158 Watermaster Administration	\$152,755	\$0	\$0	\$0
General	549 Waste Management Acct	\$4,049,146	\$3,215,631	\$2,700,134	\$2,615,211
General	550 Hazardous/Waste Remed Acc	\$3,016,444	\$2,394,941	\$2,067,476	\$2,074,862
General	655 Petro Sto Tank Remed Acct	\$614,588	\$415,892	\$276,249	\$252,870
General	5094 Operating Permit Fees Account	\$2,043,303	\$852,459	\$735,711	\$496,797
Total, Method of Financing-Capital		\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683
Total, Method of Financing		\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683
Total, Type of Financing-Capital		\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683
Total,Type of Financing		\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683

5.B. Capital Budget Project Information
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DATE: 9/6/2024
TIME: 5:44:32PM

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

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2028	2029
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	6 years	
Estimated/Actual Project Cost	\$1,665,498	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2026	2027	2028	2029	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

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

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

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

Frequency of Use and External Factors Affecting Use:

None

5.B. Capital Budget Project Information
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DATE: 9/6/2024
TIME: 5:44:32PM

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Technology Operations

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	2028	2029
	619,253	586,500
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5-7 years	
Estimated/Actual Project Cost	\$1,507,192	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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

Frequency of Use and External Factors Affecting Use:

Frequency of use: Daily. External Factors: None.

Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	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 FY24-25 Biennium

Additional Capital Expenditure Amounts Required	2028	2029
	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
2026	2027	2028	2029	
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 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 ancillary 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.

5.B. Capital Budget Project Information
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Agy Website Usability Enhancements

PROJECT DESCRIPTION

General Information

TCEQ was recently reviewed by the Sunset Advisory Commission. As part of the commission's review in Major Issue 1, improvements to TCEQ's agency website were detailed to assist in usability and ease of access to data for the public:

- All public meetings are posted to the calendar page.
- Related webpages link to each other.
- Data is available in downloadable and manipulatable formats.
- Permit applications and final permits are all easily accessible online.
- Public information is easily accessible online.

Additional funding is requested to accomplish the enhanced usability of the agency's website. Currently public information is managed across 89 programs, and within more than 4,300 webpages and 118 information technology applications.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	During FY24-25 Biennium

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years	
Estimated/Actual Project Cost	\$5,000,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2026	2027	2028	2029		
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: Over the years TCEQ has seen an increase in the volume of Public Information Requests (PIRs) the agency has received. Increasing access and ease of usability may assist in reducing the volume of PIRs received each year.

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:

Daily

5.B. Capital Budget Project Information
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DATE: 9/6/2024
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	5	Project Name:	Vehicle Replacement

PROJECT DESCRIPTION

General Information

In order to continue fulfilling the responsibilities within TCEQ, vehicles 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	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	9-12 years	
Estimated/Actual Project Cost	\$1,722,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: 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 CAPEQUIP ITEMS
Project number:	6	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	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7-10 years	
Estimated/Actual Project Cost	\$2,630,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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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Automated Budget and Evaluation System of Texas (ABEST)

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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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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	7	Project Name:	Optical Gas Imaging Cameras

PROJECT DESCRIPTION

General Information

The agency has allocated funds to support a lifecycle replacement schedule for optical gas imaging cameras (OGICs). 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.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$400,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2026	2027	2028	2029	
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 optical gas imaging cameras are a vital tool in air investigations and allow field investigators to detect emissions that would otherwise go unseen. The data collected from this 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.

Project Location: Statewide

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	8	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

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

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5-7 years	
Estimated/Actual Project Cost	\$24,820,838	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	9	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 deployed to Financials at the end of FY23. 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. 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

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	During FY24-25 Biennium

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Statewide System	
Estimated/Actual Project Cost	\$4,548,296	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: 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 and deployed Financials at the end of FY23.

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

5.B. Capital Budget Project Information
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Beneficiaries: TCEQ staff, general public, federal, state, and local agencies.

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:	9000	Category Name:	Cybersecurity
Project number:	10	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

The purpose of this Cybersecurity request is to enhance security capabilities, implement required and additional controls to reduce security incidents and overall risk while raising the maturity level of TCEQ's security program. Enhancements include: Continuous monitoring and response - Real-time, continuous monitoring of elements such as logs, network traffic, and user activity, to mitigate potential incident damage. Involves continuous monitoring, analysis and correlation of information, response, and reporting.

Vulnerability Management - Detection, identification, and remediation of vulnerabilities.

Comprehensive Risk Management - Ensure critical business functions are properly protected by identifying upstream and downstream dependences and risks that pose a threat to TCEQ fulfilling it's mission.

Security Policies -Ensure that policies are formalized, speaking comprehensively to maintaining, improving, and securing data and information systems.

Strengthen existing security procedures to proactively detect and mitigate vulnerabilities before they become a security incident.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2028	2029
	3,037,160	1,882,270

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	?	

Estimated/Actual Project Cost	\$4,919,430
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Length of Financing/ Lease Period	N/A
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ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: Exponentially increasing threat environment, state and federal requirements. DIR blocked approximately 600 million suspicious traffic hits in FY2023. After DIR, TCEQ's intrusion prevention system and firewall blocked an additional 89.1 million attacks. So far in FY2024, TCEQ has blocked 73.6 million attacks.

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

5.B. Capital Budget Project Information
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Beneficiaries: TCEQ

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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DATE: 9/6/2024
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Agency Code:	582	Agency name:	Commission on Environmental Quality
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	11	Project Name:	Water Districts Database

PROJECT DESCRIPTION

General Information

The project is part of a broader legacy modernization effort to modernize critical core technology applications developed in CA Gen. This project will upgrade the Water Districts Database (formerly WUD) application from CA Gen to Java, moving from a client installed on individual PCs to a web-based application, which also improves the agency's business continuity and resiliency posture.

Business Goals/Objectives:

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

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2028	2029
	500,000	500,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 Years
Estimated/Actual Project Cost	\$1,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: Strategically aligned with the DIR 18 –22 State Strategic Plan, specifically the State IT goals of Cost-Effective and Collaborative Solutions and Reliable & Secure Services.
This project will build on the successful TCEQ Critical Technology Upgrade (CTU) project. This will be one of the last two of eight Critical Technology Applications (CTA).
TCEQ's core apps supporting the agency's major functions are operating on legacy CA Gen technology.

Project Location: TCEQ Park 35 Campus

5.B. Capital Budget Project Information
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Beneficiaries: TCEQ

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:	9500	Category Name:	Legacy Modernization
Project number:	12	Project Name:	Title V

PROJECT DESCRIPTION

General Information

The project is part of a broader legacy modernization effort to modernize critical core technology applications developed in CA Gen. This project will upgrade the Title V application from CA Gen to Java, moving from a client installed on individual PCs to a web-based application, which also improves the agency's business continuity and resiliency posture.

Business Goals/Objectives:

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

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2028	2029
	3,750,000	3,750,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years	
Estimated/Actual Project Cost	\$7,500,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: Project is strategically aligned with the DIR 18 – 22 State Strategic Plan, specifically the State IT goals of Cost-Effective and Collaborative Solutions and Reliable & Secure Services.

This project will build on the successful TCEQ Critical Technology Upgrade (CTU) project. This will be one of the last two of eight Critical Technology Applications (CTA).

TCEQ's core applications supporting the agency's major functions are operating on legacy CA Gen technology.

Project Location: TCEQ Park 35 Campus

Beneficiaries: TCEQ

Frequency of Use and External Factors Affecting Use:

Frequency of use: Daily. External Factors: None.

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5005 Acquisition of Information Resource Technologies					
<i>1/1 Personal Computer Replacement</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-2 INFORMATION RESOURCES	1,129,172	658,737	\$927,451	\$658,737
	TOTAL, PROJECT	\$1,129,172	\$658,737	\$927,451	\$658,737
<i>2/2 Technology Operations</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>3/3 Federal Lead & Copper Rule Revision</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 SAFE DRINKING WATER	750,000	750,000	0	0
	TOTAL, PROJECT	\$750,000	\$750,000	\$0	\$0
<i>4/4 Agy Website Usability Enhancements</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-2 INFORMATION RESOURCES	4,000,000	1,000,000	0	0
	TOTAL, PROJECT	\$4,000,000	\$1,000,000	\$0	\$0

5006 Transportation Items

5/5 Vehicle Replacement

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<u>GENERAL BUDGET</u>						
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	\$0	\$0
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	237,138	0	0	0
	1-1-2	WATER ASSESSMENT AND PLANNING	114,157	0	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	444,116	0	0	0
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	317,120	0	0	0
TOTAL, PROJECT			\$1,112,531	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

6/6 *Monitoring and Analysis Equipment*

<u>GENERAL BUDGET</u>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	255,000	255,000	255,000	255,000
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	400,000	0
TOTAL, PROJECT			\$255,000	\$255,000	\$655,000	\$255,000

7/7 *Optical Gas Imaging Cameras*

<u>GENERAL BUDGET</u>						
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	400,000	0	0	0
TOTAL, PROJECT			\$400,000	\$0	\$0	\$0

7000 Data Center/Shared Technology Services

8/8 *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 2024	Bud 2025	BL 2026	BL 2027
Capital	6-1-2	INFORMATION RESOURCES	12,378,392	12,442,446	\$12,378,392	\$12,442,446
	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	280,000	0	0	0
TOTAL, PROJECT			\$12,658,392	\$12,442,446	\$12,378,392	\$12,442,446

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

9/9 *CAPPS ERP System*

GENERAL BUDGET

Capital	6-1-1	CENTRAL ADMINISTRATION	1,599,479	1,648,849	0	0
	6-1-2	INFORMATION RESOURCES	674,669	692,677	0	0
TOTAL, PROJECT			\$2,274,148	\$2,341,526	\$0	\$0

9000 Cybersecurity

10/10 *Cybersecurity*

GENERAL BUDGET

Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

9500 Legacy Modernization

11/11 *Water Districts Database*

GENERAL BUDGET

Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
12/12	Title V					
<u>GENERAL BUDGET</u>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$23,198,496	\$18,034,209	\$14,580,096	\$13,942,683

5.D. Capital Budget Operating and Maintenance Expenses
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:33PM

Agency Code: 582 Agency name: Commission on Environmental Quality
Project Number: 3 Project name: Federal Lead & Copper Rule Revision

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2026	2027	2028	2029
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$120,403	\$120,404	\$120,403	\$120,404
TOTAL, OBJECT OF EXPENSE	\$120,403	\$120,404	\$120,403	\$120,404
METHOD OF FINANCING:				
153 Water Resource Management	\$120,403	\$120,404	\$120,403	\$120,404
TOTAL, METHOD OF FINANCING	\$120,403	\$120,404	\$120,403	\$120,404

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Additional funding may be needed in FY 2026 through 2029 for modifications or maintenance, \$120K, each year.

5.D. Capital Budget Operating and Maintenance Expenses
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:33PM

Agency Code: 582 Agency name: Commission on Environmental Quality
Project Number: 4 Project name: Agency Website Usability Enhancements

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2026	2027	2028	2029
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$500,000	\$500,000	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000	\$350,000	\$350,000
METHOD OF FINANCING:				
153 Water Resource Management	\$500,000	\$500,000	\$350,000	\$350,000
TOTAL, METHOD OF FINANCING	\$500,000	\$500,000	\$350,000	\$350,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Additional funding may be needed in FY 2026 through 2029 for maintenance, \$500k for 26 and 27, and \$350K for 28 and 29.

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5005 Acquisition of Information Resource Technologies					
1 Personal Computer Replacement					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,129,172	658,737	927,451	658,737
TOTAL, OOE's		\$1,129,172	\$658,737	927,451	658,737
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
151	Clean Air Account	291,871	159,032	233,905	159,032
153	Water Resource Management	334,327	236,330	322,734	236,330
549	Waste Management Acct	232,034	107,166	150,882	107,166
550	Hazardous/Waste Remed Acc	52,868	35,903	50,549	35,903
655	Petro Sto Tank Remed Acct	46,850	33,276	46,850	33,276
5094	Operating Permit Fees Account	171,222	87,030	122,531	87,030
TOTAL, GR DEDICATED		\$1,129,172	\$658,737	927,451	658,737
TOTAL, MOF's		\$1,129,172	\$658,737	927,451	658,737

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
2 Technology Operations					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	90,000	0	90,000	0
2009	OTHER OPERATING EXPENSE	419,757	389,980	419,757	389,980
5000	CAPITAL EXPENDITURES	109,496	196,520	109,496	196,520
TOTAL, OOE's		\$619,253	\$586,500	619,253	586,500
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	118,318	112,060	118,318	112,060
153	Water Resource Management	190,811	180,719	190,811	180,719
549	Waste Management Acct	111,451	105,556	111,451	105,556
550	Hazardous/Waste Remed Acc	0	0	0	0
655	Petro Sto Tank Remed Acct	109,496	103,705	109,496	103,705
5094	Operating Permit Fees Account	89,177	84,460	89,177	84,460
TOTAL, GR DEDICATED		\$619,253	\$586,500	619,253	586,500
TOTAL, MOF's		\$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 2024	Bud 2025	BL 2026	BL 2027
3 Federal Lead & Copper Rule Revision					
OOE					
Capital					
2-1-1 SAFE DRINKING WATER					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	250,000	500,000	0	0
2009	OTHER OPERATING EXPENSE	500,000	250,000	0	0
TOTAL, OOE's		\$750,000	\$750,000	0	0
MOF					
GR DEDICATED					
Capital					
2-1-1 SAFE DRINKING WATER					
General Budget					
153	Water Resource Management	750,000	750,000	0	0
TOTAL, GR DEDICATED		\$750,000	\$750,000	0	0
TOTAL, MOFs		\$750,000	\$750,000	0	0

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4 Agy Website Usability Enhancements					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	4,000,000	1,000,000	0	0
TOTAL, OOE's		\$4,000,000	\$1,000,000	0	0
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	1,428,951	0	0	0
153	Water Resource Management	414,410	1,000,000	0	0
549	Waste Management Acct	560,323	0	0	0
550	Hazardous/Waste Remed Acc	631,619	0	0	0
655	Petro Sto Tank Remed Acct	141,355	0	0	0
5094	Operating Permit Fees Account	823,342	0	0	0
TOTAL, GR DEDICATED		\$4,000,000	\$1,000,000	0	0
TOTAL, MOF's		\$4,000,000	\$1,000,000	0	0

5006 Transportation Items

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Vehicle Replacement					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	237,138	0	0	0
1-1-2 WATER ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	22,655	0	0	0
5000	CAPITAL EXPENDITURES	91,502	0	0	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	53,401	0	0	0
5000	CAPITAL EXPENDITURES	390,715	0	0	0
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	317,120	0	0	0
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 2024	Bud 2025	BL 2026	BL 2027
5 Vehicle Replacement					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$1,112,531	\$0	0	0
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	147,601	0	0	0
5094	Operating Permit Fees Account	89,537	0	0	0
1-1-2 WATER ASSESSMENT AND PLANNING					
<u>General Budget</u>					
153	Water Resource Management	114,157	0	0	0
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
151	Clean Air Account	291,361	0	0	0
153	Water Resource Management	0	0	0	0
158	Watermaster Administration	152,755	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
655	Petro Sto Tank Remed Acct	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
<u>General Budget</u>					
151	Clean Air Account	62,134	0	0	0
153	Water Resource Management	94,851	0	0	0

582 Commission on Environmental Quality

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Vehicle Replacement					
549	Waste Management Acct	126,173	0	0	0
655	Petro Sto Tank Remed Acct	33,962	0	0	0
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
151	Clean Air Account	0	0	0	0
TOTAL, GR DEDICATED		\$1,112,531	\$0	0	0
TOTAL, MOFs		\$1,112,531	\$0	0	0

5007 Acquisition of Capital Equipment and Items

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 Monitoring and Analysis Equipment					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	255,000	255,000	255,000	255,000
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	400,000	0
TOTAL, OOE's		\$255,000	\$255,000	655,000	255,000
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	255,000	255,000	255,000	255,000
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		\$255,000	\$255,000	655,000	255,000
TOTAL, MOF's		\$255,000	\$255,000	655,000	255,000

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7 Optical Gas Imaging Cameras					
OOE					
Capital					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
5000	CAPITAL EXPENDITURES	400,000	0	0	0
TOTAL, OOE's		\$400,000	\$0	0	0
MOF					
GR DEDICATED					
Capital					
3-1-1 FIELD INSPECTIONS & COMPLAINTS					
General Budget					
151	Clean Air Account	200,000	0	0	0
5094	Operating Permit Fees Account	200,000	0	0	0
TOTAL, GR DEDICATED		\$400,000	\$0	0	0
TOTAL, MOF's		\$400,000	\$0	0	0
7000 Data Center/Shared Technology Services					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
8 Data Center Services					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	40,000	0	0	0
2009	OTHER OPERATING EXPENSE	24,557	0	0	0
4000	GRANTS	190,000	0	0	0
5000	CAPITAL EXPENDITURES	25,443	0	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	12,378,392	12,442,446	12,378,392	12,442,446
TOTAL, OOE's		\$12,658,392	\$12,442,446	12,378,392	12,442,446
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	3,486,437	3,504,479	3,486,437	3,504,479
TOTAL, GENERAL REVENUE FUNDS		\$3,486,437	\$3,504,479	3,486,437	3,504,479
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
General Budget					

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
8 Data Center Services					
151	Clean Air Account	280,000	0	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
151	Clean Air Account	2,455,779	2,424,218	2,455,779	2,424,218
153	Water Resource Management	1,537,542	1,631,105	1,537,542	1,631,105
549	Waste Management Acct	2,437,801	2,402,489	2,437,801	2,402,489
550	Hazardous/Waste Remed Acc	2,016,927	2,038,959	2,016,927	2,038,959
655	Petro Sto Tank Remed Acct	119,903	115,889	119,903	115,889
5094	Operating Permit Fees Account	324,003	325,307	324,003	325,307
TOTAL, GR DEDICATED		\$9,171,955	\$8,937,967	8,891,955	8,937,967
TOTAL, MOFs		\$12,658,392	\$12,442,446	12,378,392	12,442,446

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 2024	Bud 2025	BL 2026	BL 2027
9 CAPPS ERP System					
OOE					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
1001	SALARIES AND WAGES	915,153	953,414	0	0
1002	OTHER PERSONNEL COSTS	73,964	77,056	0	0
2001	PROFESSIONAL FEES AND SERVICES	570,851	600,982	0	0
2009	OTHER OPERATING EXPENSE	39,511	17,397	0	0
6-1-2 INFORMATION RESOURCES					
General Budget					
1001	SALARIES AND WAGES	310,977	350,205	0	0
1002	OTHER PERSONNEL COSTS	34,707	39,085	0	0
2001	PROFESSIONAL FEES AND SERVICES	326,595	295,273	0	0
2009	OTHER OPERATING EXPENSE	2,390	8,114	0	0
TOTAL, OOE's		\$2,274,148	\$2,341,526	0	0
MOF					
GR DEDICATED					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
General Budget					
151	Clean Air Account	268,457	278,618	0	0
153	Water Resource Management	309,267	321,928	0	0

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
9 CAPPS ERP System					
549	Waste Management Acct	514,572	530,300	0	0
550	Hazardous/Waste Remed Acc	233,519	238,568	0	0
655	Petro Sto Tank Remed Acct	81,511	81,511	0	0
5094	Operating Permit Fees Account	192,153	197,924	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
151	Clean Air Account	207,985	214,715	0	0
153	Water Resource Management	83,001	87,082	0	0
549	Waste Management Acct	66,792	70,120	0	0
550	Hazardous/Waste Remed Acc	81,511	81,511	0	0
655	Petro Sto Tank Remed Acct	81,511	81,511	0	0
5094	Operating Permit Fees Account	153,869	157,738	0	0
TOTAL, GR DEDICATED		\$2,274,148	\$2,341,526	0	0
TOTAL, MOFs		\$2,274,148	\$2,341,526	0	0

9000 Cybersecurity

582 Commission on Environmental Quality

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
10 Cybersecurity					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
151	Clean Air Account	0	0	0	0
153	Water Resource Management	0	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
655	Petro Sto Tank Remed Acct	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
9500 Legacy Modernization					

582 Commission on Environmental Quality

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
11 Water Districts Database					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
153	Water Resource Management	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

582 Commission on Environmental Quality

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
12 Title V					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GR DEDICATED					
Capital					
6-1-2 INFORMATION RESOURCES					
General Budget					
5094	Operating Permit Fees Account	0	0	0	0
TOTAL, GR DEDICATED		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

582 Commission on Environmental Quality

CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		\$3,486,437	\$3,504,479	3,486,437	3,504,479
GR DEDICATED		\$19,712,059	\$14,529,730	11,093,659	10,438,204
TOTAL, GENERAL BUDGET		23,198,496	18,034,209	14,580,096	13,942,683
TOTAL, ALL PROJECTS		\$23,198,496	\$18,034,209	14,580,096	13,942,683

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 5:44:34PM

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 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023
32.9%	Special Trade	32.9 %	53.8%	20.9%	\$231,133	\$429,486	32.9 %	25.8%	-7.1%	\$71,218	\$275,628
23.7%	Professional Services	23.7 %	5.0%	-18.7%	\$302,391	\$6,018,481	23.7 %	16.5%	-7.2%	\$1,123,921	\$6,817,521
26.0%	Other Services	26.0 %	36.3%	10.3%	\$18,303,595	\$50,362,827	26.0 %	41.2%	15.2%	\$22,008,294	\$53,378,779
21.1%	Commodities	21.1 %	50.8%	29.7%	\$4,577,671	\$9,010,262	21.1 %	36.4%	15.3%	\$2,384,039	\$6,551,496
	Total Expenditures		35.6%		\$23,414,790	\$65,821,056		38.2%		\$25,587,472	\$67,023,424

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency continues to meet or exceed most HUB Goal performance goals.

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 FYs 22/23. 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 FYs 22/23. A factor that continues to impact the agency's HUB attainment is payments to governmental entities within this category. 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. TCEQ also invites HUB vendors and Chambers to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences. HUB Program staff attend TCEQ's Kick-Off meetings with (internal) program areas and awarded primes to ensure HUB compliance, and to ensure that Good Faith Efforts' processes are followed. TCEQ conducts annual training sessions for project and/or contract managers to ensure compliance with HUB contract requirements. TCEQ works closely with prime contractors to maintain HUB compliance.

Agency Code: 582 Agency: Commission on Environmental Quality

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency continues to maintain an aggressive outreach plan, which included attending 44 Economic Opportunity Forums in FY 2020 and 42 in FY 2021, to educate HUB vendors on opportunities available through TCEQ.

HUB Program Staffing:

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. 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.

Current and Future Good-Faith Efforts:

TCEQ complies with the good faith effort requirements in accordance with Texas Government Code , Chapter 2161 and the Texas Administrative Code, Title 34. The agency sends solicitation notifications, to all certified HUB vendors, of opportunities posted on the Electronic State Business Daily (ESBD). TCEQ also invites HUB vendors and Chambers to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	Jene' Bearse	August 28,2024

Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
SB 1397 Sunset Programmatic and Compliance	\$1,595,000	\$0	\$0	\$0
Art. VI, Rider 31 Study on Uranium Deposits	\$175,000	\$0	\$0	\$0
Agency Website Usability Enhancements	\$4,000,000	\$1,000,000	\$0	\$0
Federal Lead & Copper Rule Revision	\$750,000	\$750,000	\$0	\$0
Total, All Projects	\$6,520,000	\$1,750,000	\$0	\$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	Jene' Bearse	August 28,2024

2024-25	2026-27
PROJECT: SB 1397 Sunset Programmatic and Compliance	PROJECT:
ALLOCATION TO STRATEGY: A.2.1, A.2.2, A.2.3, C.1.2	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.2.1	2001	Professional Fees and Services	\$399,896	\$0	\$0	\$0
A.2.2	2001	Professional Fees and Services	\$399,669	\$0	\$0	\$0
A.2.3	2001	Professional Fees and Services	\$599,672	\$0	\$0	\$0
C.1.2	2001	Professional Fees and Services	\$195,763	\$0	\$0	\$0
Total, Object of Expense			\$1,595,000	\$0	\$0	\$0
Method of Financing:						
A.2.1	0151	Clean Air Account-Dedicated	\$399,896	\$0	\$0	\$0
A.2.2	0153	Water Resources Management-Dedicated	\$399,669	\$0	\$0	\$0
A.2.3	0549	Waste Management Account- Dedicated	\$599,672	\$0	\$0	\$0
C.1.2	0151	Clean Air Account-Dedicated	\$57,941	\$0	\$0	\$0
C.1.2	0153	Water Resources Management-Dedicated	\$57,941	\$0	\$0	\$0
C.1.2	0549	Waste Management Account- Dedicated	\$57,940	\$0	\$0	\$0
C.1.2	0655	Petroleum Storage Tank Remediation Acc-Dedicated	\$21,941	\$0	\$0	\$0
Total, Method of Financing			\$1,595,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:
TCEQ was appropriated \$1,595,990 in the 2024-2025 biennium to support improvements to its information technology interface that would support posting electronic notices on its website, email notifications to stakeholders, and hosting virtual meetings related to those permits. TCEQ is developing an online application to enable annual reporting on the operation status of temporary and open ended permit holds.
Project Description and Allocation Purpose for the 2026-27 Biennium:
Not Applicable

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	Jene' Bearse	August 28,2024

2024-25	2026-27
PROJECT: Art. VI, Rider 31 Study on Uranium Deposits	PROJECT:
ALLOCATION TO STRATEGY: A.2.3, A.3.1	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.2.3	2001	Professional Fees and Services	137,932.00	-	-	-
A.3.1	2001	Professional Fees and Services	37,068.00	-	-	-
Total, Object of Expense			\$175,000	\$0	\$0	\$0
Method of Financing:						
A.3.1	0088	Low Level Radioactive Waste Account - Dedicated	37,068.00	-	-	-
A.2.3	0549	Waste Management Account - Dedicated	45,618.00	-	-	-
A.3.1	0549	Waste Management Account - Dedicated	\$92,314			
Total, Method of Financing			\$175,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:

TCEQ has contracted Texas A&M Kingsville, led by Dr. Matthew Alexander, to produce a report providing a comprehensive study on the uranium deposits in Texas. The study will determine existing and potential future sources of uranium in the state, evaluate the economic potential for utilizing those deposits to lessen the United States' reliance on foreign sources of uranium, and provide recommendations for strategies, legislative or regulatory changes, potential economic incentive programs, and public health and safety best practices to support the state's uranium mining industry. TCEQ must submit a report that includes the findings and recommendations to the Governor not later than December 1, 2024.

Project Description and Allocation Purpose for the 2026-27 Biennium:

Not applicable

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	Jene' Bearse	August 28,2024

2024-25	2026-27
PROJECT: Agency Website Usability Enhancements	PROJECT:
ALLOCATION TO STRATEGY: F.1.2	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
F.1.2	2001	Professional Fees and Services	\$4,000,000	\$1,000,000	\$0	\$0
		Total, Object of Expense	\$4,000,000	\$1,000,000	\$0	\$0
Method of Financing:						
F.1.2	0151	Clean Air Account- Dedicated	1,428,951	\$0	\$0	\$0
F.1.2	0153	Water Resources Management - Dedicated	414,410	\$1,000,000	\$0	\$0
F.1.2	0549	Waste Management Account- Dedicated	560,323	\$0	\$0	\$0
F.1.2	0550	Hazardous Waste Acct- Dedicated	631,619	\$0	\$0	\$0
F.1.2	0655	Petroleum Storage Tax Remediation Acct- Dedicated	141,355	\$0	\$0	\$0
F.1.2	5094	Operating Permit Fees- Dedicated	823,342	\$0	\$0	\$0
		Total, Method of Financing	\$4,000,000	\$1,000,000	\$0	\$0

Project Description for the 2024-25 Biennium:
TCEQ was appropriated \$5 million in the 2024-25 biennium to improve the agency's website based upon the Sunset Advisory Commission recommendations. The project is to assist in usability and ease of access to data for the public Enhancements include posting all public meetings to the calendar page, linking related webpages, providing downloadable and manipulable data formats, accessibility to permit applications and ensuring public information is easily accessible.
Project Description and Allocation Purpose for the 2026-27 Biennium:
Not Applicable

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
582	Texas Commission on Environmental Quality	Jene' Bearse	August 28,2024

2024-25	2026-27
PROJECT: Federal Lead & Copper Rule Revision	PROJECT:
ALLOCATION TO STRATEGY: B.1.1	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
B.1.1	2001	Professional Fees and Services	\$250,000	\$500,000	\$0	\$0
B.1.1	2009	Other Operating Expense	\$500,000	\$250,000		
		Total, Object of Expense	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
B.1.1	0153	Water Resource Management- Dedicated	\$750,000	\$750,000	\$0	\$0
		Total, Method of Financing	\$750,000	\$750,000	\$0	\$0

Project Description for the 2024-25 Biennium:
This project is developing 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 will 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.
Project Description and Allocation Purpose for the 2026-27 Biennium:
Not Applicable

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
12.113.000	State Memorandum of Agree					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	45,963	51,683	53,296	53,296	53,296
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	141,983	186,465	198,246	198,246	198,246
	TOTAL, ALL STRATEGIES	\$187,946	\$238,148	\$251,542	\$251,542	\$251,542
	ADDL FED FNDS FOR EMPL BENEFITS	66,541	75,928	75,238	75,238	75,238
	TOTAL, FEDERAL FUNDS	\$254,487	\$314,076	\$326,780	\$326,780	\$326,780
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	1,616,245	2,307,659	1,680,002	1,725,410	1,680,002
	TOTAL, ALL STRATEGIES	\$1,616,245	\$2,307,659	\$1,680,002	\$1,725,410	\$1,680,002
	ADDL FED FNDS FOR EMPL BENEFITS	33,022	46,341	19,760	19,760	19,760
	TOTAL, FEDERAL FUNDS	\$1,649,267	\$2,354,000	\$1,699,762	\$1,745,170	\$1,699,762
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.034.119	COVID Surv, Stud, Invest, Demos CAA					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNI	637,200	391,242	0	0	0
	TOTAL, ALL STRATEGIES	\$637,200	\$391,242	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$637,200	\$391,242	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.040.000	State Clean Diesel Grant Program					
2 - 1 - 1	SAFE DRINKING WATER	0	1,454,028	0	1,454,028	0
	TOTAL, ALL STRATEGIES	\$0	\$1,454,028	\$0	\$1,454,028	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,454,028	\$0	\$1,454,028	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.046.000	CLIMATE POLLUTION REDUCTION GRANTS					

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	- 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	8,930	256,442	1,500,512	1,500,512	965,485
	TOTAL, ALL STRATEGIES	\$8,930	\$256,442	\$1,500,512	\$1,500,512	\$965,485
	ADDL FED FND\$ FOR EMPL BENEFITS	3,289	41,460	40,453	40,453	40,453
	TOTAL, FEDERAL FUNDS	\$12,219	\$297,902	\$1,540,965	\$1,540,965	\$1,005,938
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes					
1	- 2 - 3 WASTE MANAGEMENT AND PERMITTING	62,513	0	0	0	0
	TOTAL, ALL STRATEGIES	\$62,513	\$0	\$0	\$0	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	23,024	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$85,537	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.419.000	Water Pollution Control_S					
1	- 1 - 2 WATER ASSESSMENT AND PLANNING	3,535,434	3,737,871	3,906,160	3,443,089	3,156,642
1	- 2 - 2 WATER RESOURCE PERMITTING	565,000	372,032	579,300	625,175	579,300
	TOTAL, ALL STRATEGIES	\$4,100,434	\$4,109,903	\$4,485,460	\$4,068,264	\$3,735,942
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,100,434	\$4,109,903	\$4,485,460	\$4,068,264	\$3,735,942
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.444.000	Lead Testing Drinking Water (SWDA)					
2	- 1 - 1 SAFE DRINKING WATER	789,166	2,384,736	3,973,596	4,320,295	73,596
	TOTAL, ALL STRATEGIES	\$789,166	\$2,384,736	\$3,973,596	\$4,320,295	\$73,596
	ADDL FED FND\$ FOR EMPL BENEFITS	17,531	0	26,119	26,119	26,119
	TOTAL, FEDERAL FUNDS	\$806,697	\$2,384,736	\$3,999,715	\$4,346,414	\$99,715
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.454.000	Water Quality Management					

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	466,266	197,164	283,277	283,277	244,976
	TOTAL, ALL STRATEGIES	\$466,266	\$197,164	\$283,277	\$283,277	\$244,976
	ADDL FED FND\$ FOR EMPL BENEFITS	46,061	38,118	37,287	37,287	37,287
	TOTAL, FEDERAL FUNDS	\$512,327	\$235,282	\$320,564	\$320,564	\$282,263
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.454.120	IIJA Water Qlt Mngmt Pln					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	509,590	885,400	1,180,520	1,481,148	1,203,054
	TOTAL, ALL STRATEGIES	\$509,590	\$885,400	\$1,180,520	\$1,481,148	\$1,203,054
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$509,590	\$885,400	\$1,180,520	\$1,481,148	\$1,203,054
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.456.000	National Estuary Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	612,952	684,717	704,116	704,116	688,137
	TOTAL, ALL STRATEGIES	\$612,952	\$684,717	\$704,116	\$704,116	\$688,137
	ADDL FED FND\$ FOR EMPL BENEFITS	63,282	78,294	77,139	77,139	77,139
	TOTAL, FEDERAL FUNDS	\$676,234	\$763,011	\$781,255	\$781,255	\$765,276
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.456.120	IIJA Ntl Estuary Prgm					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	56,000	1,763,600	909,800	909,800	909,800
	TOTAL, ALL STRATEGIES	\$56,000	\$1,763,600	\$909,800	\$909,800	\$909,800
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$56,000	\$1,763,600	\$909,800	\$909,800	\$909,800
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	0	-101,930	921,708

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	2,558,686	4,437,254	4,655,382	4,655,382	4,138,502
TOTAL, ALL STRATEGIES		\$2,558,686	\$4,437,254	\$4,655,382	\$4,553,452	\$5,060,210
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,558,686	\$4,437,254	\$4,655,382	\$4,553,452	\$5,060,210
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	4,356,755	5,016,741	4,626,023	4,377,684	4,377,684
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	1,578,537	1,701,923	1,541,349	1,545,284	1,545,284
1 - 2 - 2	WATER RESOURCE PERMITTING	848,623	1,222,985	881,442	881,442	881,442
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	1,558,794	1,694,314	1,669,767	1,669,767	1,669,767
2 - 1 - 1	SAFE DRINKING WATER	4,992,394	5,196,088	3,912,315	4,436,523	3,912,315
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	6,020,923	5,954,251	5,379,900	5,401,564	5,401,564
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	669,635	994,953	870,557	877,136	877,136
3 - 1 - 3	POLLUTION PREVENTION RECYCLING	499,316	509,239	509,239	654,139	654,139
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	840,009	869,584	865,807	865,807	865,807
TOTAL, ALL STRATEGIES		\$21,364,986	\$23,160,078	\$20,256,399	\$20,709,346	\$20,185,138
ADDL FED FNDS FOR EMPL BENEFITS		5,252,247	5,309,074	4,884,945	4,919,656	4,919,656
TOTAL, FEDERAL FUNDS		\$26,617,233	\$28,469,152	\$25,141,344	\$25,629,002	\$25,104,794
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.608.000	Environmental Info Exchange Network					
1 - 2 - 2	WATER RESOURCE PERMITTING	182,362	0	0	0	0
2 - 1 - 1	SAFE DRINKING WATER	0	266,000	0	66,000	0
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	41,299	0	0	0	0

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$223,661	\$266,000	\$0	\$66,000	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$223,661	\$266,000	\$0	\$66,000	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.802.000	Superfund State Site_Spec					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	291,772	550,813	550,873	421,891	421,891
	TOTAL, ALL STRATEGIES	\$291,772	\$550,813	\$550,873	\$421,891	\$421,891
	ADDL FED FNDS FOR EMPL BENEFITS	102,775	187,972	171,474	125,698	125,698
	TOTAL, FEDERAL FUNDS	\$394,547	\$738,785	\$722,347	\$547,589	\$547,589
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.804.000	State Underground Storage					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	1,352,750	1,422,491	1,352,750	1,238,010	1,238,010
	TOTAL, ALL STRATEGIES	\$1,352,750	\$1,422,491	\$1,352,750	\$1,238,010	\$1,238,010
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,352,750	\$1,422,491	\$1,352,750	\$1,238,010	\$1,238,010
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.805.000	Leaking Underground Stora					
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	255,673	67,009	39,911	39,911	39,911
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	1,947,202	2,259,159	2,220,490	2,220,490	2,220,490
	TOTAL, ALL STRATEGIES	\$2,202,875	\$2,326,168	\$2,260,401	\$2,260,401	\$2,260,401
	ADDL FED FNDS FOR EMPL BENEFITS	172,757	121,333	113,010	113,010	113,010
	TOTAL, FEDERAL FUNDS	\$2,375,632	\$2,447,501	\$2,373,411	\$2,373,411	\$2,373,411
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.809.000	Superfund State Core Pro					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	226,872	264,114	268,522	268,522	268,522

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES		\$226,872	\$264,114	\$268,522	\$268,522	\$268,522
ADDL FED FNDS FOR EMPL BENEFITS		46,858	68,913	63,895	63,895	63,895
TOTAL, FEDERAL FUNDS		\$273,730	\$333,027	\$332,417	\$332,417	\$332,417
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.817.000	State and Tribal Response Program					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	507,921	486,408	452,220	452,220	452,220
TOTAL, ALL STRATEGIES		\$507,921	\$486,408	\$452,220	\$452,220	\$452,220
ADDL FED FNDS FOR EMPL BENEFITS		52,313	59,457	63,256	63,256	63,256
TOTAL, FEDERAL FUNDS		\$560,234	\$545,865	\$515,476	\$515,476	\$515,476
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.920.000	SOLID WASTE INFRASTRUCTURE FOR RECY					
1 - 1 - 3	WASTE ASSESSMENT AND PLANNING	0	471,126	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$471,126	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$471,126	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.089.000	Fossil Energy Research an					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	0	32,397,754	32,358,227
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$32,397,754	\$32,358,227
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$32,397,754	\$32,358,227
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.041.000	National Dam Safety Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	1,440,217	764,054	12,837,330	12,215,211	11,593,091

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES		\$1,440,217	\$764,054	\$12,837,330	\$12,215,211	\$11,593,091
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,440,217	\$764,054	\$12,837,330	\$12,215,211	\$11,593,091
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.041.120	IIJA National Dam Safety Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	123,125	52,695	1,244,239	1,244,239	1,244,239
TOTAL, ALL STRATEGIES		\$123,125	\$52,695	\$1,244,239	\$1,244,239	\$1,244,239
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$123,125	\$52,695	\$1,244,239	\$1,244,239	\$1,244,239
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	2,205,378	2,636,848	2,062,379	2,062,379	2,062,379
TOTAL, ALL STRATEGIES		\$2,205,378	\$2,636,848	\$2,062,379	\$2,062,379	\$2,062,379
ADDL FED FNDS FOR EMPL BENEFITS		33,331	61,666	46,715	46,715	46,715
TOTAL, FEDERAL FUNDS		\$2,238,709	\$2,698,514	\$2,109,094	\$2,109,094	\$2,109,094
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
12.113.000	State Memorandum of Agree	187,946	238,148	251,542	251,542	251,542
66.034.000	Surv, Stud, Invest, Demos, CAA	1,616,245	2,307,659	1,680,002	1,725,410	1,680,002
66.034.119	COVID Surv, Stud, Invest, Demos CAA	637,200	391,242	0	0	0
66.040.000	State Clean Diesel Grant Program	0	1,454,028	0	1,454,028	0
66.046.000	CLIMATE POLLUTION REDUCTION GRANTS	8,930	256,442	1,500,512	1,500,512	965,485
66.204.000	Multipurpose Grants/States & Tribes	62,513	0	0	0	0
66.419.000	Water Pollution Control_S	4,100,434	4,109,903	4,485,460	4,068,264	3,735,942
66.444.000	Lead Testing Drinking Water (SWDA)	789,166	2,384,736	3,973,596	4,320,295	73,596
66.454.000	Water Quality Management	466,266	197,164	283,277	283,277	244,976
66.454.120	IIJA Water Qlt Mngmt Pln	509,590	885,400	1,180,520	1,481,148	1,203,054
66.456.000	National Estuary Program	612,952	684,717	704,116	704,116	688,137
66.456.120	IIJA Ntl Estuary Prgm	56,000	1,763,600	909,800	909,800	909,800
66.460.000	Nonpoint Source Implement	2,558,686	4,437,254	4,655,382	4,553,452	5,060,210
66.605.000	PPG PERFORMANCE PARTNERSH	21,364,986	23,160,078	20,256,399	20,709,346	20,185,138
66.608.000	Environmental Info Exchange Network	223,661	266,000	0	66,000	0
66.802.000	Superfund State Site_Spec	291,772	550,813	550,873	421,891	421,891
66.804.000	State Underground Storage	1,352,750	1,422,491	1,352,750	1,238,010	1,238,010

		582 Commission on Environmental Quality				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
66.805.000	Leaking Underground Stora	2,202,875	2,326,168	2,260,401	2,260,401	2,260,401
66.809.000	Superfund State Core Pro	226,872	264,114	268,522	268,522	268,522
66.817.000	State and Tribal Response Program	507,921	486,408	452,220	452,220	452,220
66.920.000	SOLID WASTE INFRASTRUCTURE FOR RECY	0	471,126	0	0	0
81.089.000	Fossil Energy Research an	0	0	0	32,397,754	32,358,227
97.041.000	National Dam Safety Program	1,440,217	764,054	12,837,330	12,215,211	11,593,091
97.041.120	IIJA National Dam Safety Program	123,125	52,695	1,244,239	1,244,239	1,244,239
97.091.000	Homeland Security Biowatch Program	2,205,378	2,636,848	2,062,379	2,062,379	2,062,379
TOTAL, ALL STRATEGIES		\$41,545,485	\$51,511,088	\$60,909,320	\$94,587,817	\$86,896,862
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		5,913,031	6,088,556	5,619,291	5,608,226	5,608,226
TOTAL, FEDERAL FUNDS		\$47,458,516	\$57,599,644	\$66,528,611	\$100,196,043	\$92,505,088
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

582 Commission on Environmental Quality					
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Assumptions and Methodology:					
Federal funds are a source of funding for the agency's environmental programs. The TCEQ anticipates future awards to be in line with the current biennium. The state match obligation percentage rate for all grants varies considerably ranging from 0% to 50%.					
Estimates include FY22 increases for Water Pollution Control (CFDA 66.419) and Nonpoint Source (CFDA 66.460) programs due to COVID-19 pandemic limitations requiring carry forward of funding into future years.					
Potential Loss:					
Federal grant program funding depends upon Congressional appropriations.					
FY25 decreases in Lead Testing Drinking Water (CFDA 66.444), Environmental Info Exchange Network (66.608), and National Dam Safety-Rehabilitation of High Hazard Potential Dams (CFDA 97.041) programs are due to completion of these discretionary grants.					

6.D. Federal Funds Tracking Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 5:44:35PM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<u>CFDA/ALN 66.419.000 Water Pollution Control S</u>										
2022	\$2,454,999	\$0	\$2,454,999	\$0	\$0	\$0	\$0	\$0	\$2,454,999	\$0
2023	\$4,100,434	\$0	\$0	\$4,100,434	\$0	\$0	\$0	\$0	\$4,100,434	\$0
2024	\$4,109,903	\$0	\$0	\$0	\$4,109,903	\$0	\$0	\$0	\$4,109,903	\$0
2025	\$4,485,460	\$0	\$0	\$0	\$0	\$4,485,460	\$0	\$0	\$4,485,460	\$0
2026	\$4,068,264	\$0	\$0	\$0	\$0	\$0	\$4,068,264	\$0	\$4,068,264	\$0
2027	\$3,735,942	\$0	\$0	\$0	\$0	\$0	\$0	\$3,735,942	\$3,735,942	\$0
Total	\$22,955,002	\$0	\$2,454,999	\$4,100,434	\$4,109,903	\$4,485,460	\$4,068,264	\$3,735,942	\$22,955,002	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

FY24 Estimated amounts are based on the budget. Grant purpose is to support a watershed-based approach to water quality assessment, management, and restoration activities.

MAINTENANCE OF EFFORT REQUIREMENTS

N/A

FEDERAL MATCH REQUIREMENTS

100% Federal

6.D. Federal Funds Tracking Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 5:44:35PM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<u>CFDA/ALN 66.444.000 Lead Testing Drinking Water (SWDA)</u>										
2021	\$64,963	\$64,963	\$0	\$0	\$0	\$0	\$0	\$0	\$64,963	\$0
2022	\$150,278	\$0	\$134,637	\$0	\$0	\$0	\$0	\$0	\$134,637	\$15,641
2023	\$822,549	\$0	\$0	\$806,697	\$0	\$0	\$0	\$0	\$806,697	\$15,852
2024	\$2,384,736	\$0	\$0	\$0	\$2,384,736	\$0	\$0	\$0	\$2,384,736	\$0
2025	\$3,878,474	\$0	\$0	\$0	\$0	\$3,999,715	\$0	\$0	\$3,999,715	\$-121,241
2026	\$4,180,960	\$0	\$0	\$0	\$0	\$0	\$4,346,414	\$0	\$4,346,414	\$-165,454
2027	\$126,040	\$0	\$0	\$0	\$0	\$0	\$0	\$99,715	\$99,715	\$26,325
Total	\$11,608,000	\$64,963	\$134,637	\$806,697	\$2,384,736	\$3,999,715	\$4,346,414	\$99,715	\$11,836,877	\$-228,877
Empl. Benefit Payment										
		\$0	\$17,618	\$17,531	\$0	\$26,119	\$26,119	\$26,119	\$113,506	

TRACKING NOTES

FY21 & FY22 expenditures were low due to slow start of the program. The purpose of the Water Infrastructure Improvements for the Nation Act (WIIN) grant is to assist local and tribal educational agencies in voluntary testing for lead contamination in drinking water at schools and child care programs.

FY24 Estimated amounts are based on the budget.

MAINTENANCE OF EFFORT REQUIREMENTS

N/A

FEDERAL MATCH REQUIREMENTS

100% Federal

6.D. Federal Funds Tracking Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 5:44:35PM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<u>CFDA/ALN 66.605.000 PPG PERFORMANCE PARTNERSH</u>										
2022	\$31,103,821	\$0	\$23,345,928	\$0	\$0	\$0	\$0	\$0	\$23,345,928	\$7,757,893
2023	\$29,602,227	\$0	\$0	\$26,617,233	\$0	\$0	\$0	\$0	\$26,617,233	\$2,984,994
2024	\$30,443,383	\$0	\$0	\$0	\$28,469,152	\$0	\$0	\$0	\$28,469,152	\$1,974,231
2025	\$30,443,383	\$0	\$0	\$0	\$0	\$25,141,344	\$0	\$0	\$25,141,344	\$5,302,039
2026	\$30,443,383	\$0	\$0	\$0	\$0	\$0	\$25,629,002	\$0	\$25,629,002	\$4,814,381
2027	\$30,443,383	\$0	\$0	\$0	\$0	\$0	\$0	\$25,104,794	\$25,104,794	\$5,338,589
Total	\$182,479,580	\$0	\$23,345,928	\$26,617,233	\$28,469,152	\$25,141,344	\$25,629,002	\$25,104,794	\$154,307,453	\$28,172,127
Empl. Benefit										
Payment		\$0	\$4,870,826	\$5,252,247	\$5,309,074	\$4,884,945	\$4,919,656	\$4,919,656	\$30,156,404	

TRACKING NOTES

Award amounts for FY25-27 reflect application amounts based on TCEQ needs. Awards average \$30 million per year. The Performance Partnership Grant (PPG) is intended to provide TCEQ with greater flexibility to address the state's highest environmental priorities, improve environmental performance, achieve 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 Surface Water and Section 106 Groundwater; CFDA 66.432 Public Water System Supervision; CFDA 66.601 Section 105 Air and US/Mexico Border; CFDA 66.433 Underground Injection Control.

FY22 Expenditures was lower due to decreased Air allocation and high amount of vacancies.

FY24 Estimated amounts are based on the budget.

FY25-27 Budget is higher due to increase in salary rates.

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 5:44:35PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

MAINTENANCE OF EFFORT REQUIREMENTS

Section 319H Nonpoint Source: MOE set forth in 40 CFR 35.266 does not apply to Texas. Level of effort is met by the 40% State cost share.

Section 106 Surface Water: MOE amount: Annually \$3,582,000 MOE is equal to expenditures in FY ending 6/30/1971 as set forth in 40 CFR 35.146.

Section 106 Groundwater: MOE requirement is met under Section 106 Surface Water.

Section 105 Air: MOE is equal to 40% set forth in 40 CFR 35.145 or as established in first year in the PPG per 40 CFR 35.147, whichever is greater. 40% is greater than the MOE established in the first year in the PPG.

FEDERAL MATCH REQUIREMENTS

PPG's match requirement is a calculated composite rate based on the required match percentages for each program. The current FY24-25 composite rate is 67.38%/32.62%.
(Federal/State)

6.D. Federal Funds Tracking Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 5:44:35PM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 81.089.000 Fossil Energy Research an										
2025	\$32,397,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,397,754
2026	\$32,397,754	\$0	\$0	\$0	\$0	\$0	\$32,397,754	\$0	\$32,397,754	\$0
2027	\$32,358,227	\$0	\$0	\$0	\$0	\$0	\$0	\$32,358,227	\$32,358,227	\$0
2028	\$36,997,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,997,608
Total	\$134,151,343	\$0	\$0	\$0	\$0	\$0	\$32,397,754	\$32,358,227	\$64,755,981	\$69,395,362
Empl. Benefit										
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TRACKING NOTES

New grant program and there will be salary and fringe costs but they are not developed yet. Grant purpose is to provide funding for voluntary plugging of marginal conventional wells on non-federal lands and to monitor and measure methane emission reductions from well plugging activities.

MAINTENANCE OF EFFORT REQUIREMENTS

N/A

FEDERAL MATCH REQUIREMENTS

100% Federal

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>88</u> Low-level Waste Acct					
Beginning Balance (Unencumbered):	\$20,962,885	\$19,876,109	\$18,457,655	\$17,017,006	\$15,571,270
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	382,090	350,000	400,000	400,000	400,000
3590 Low Lvl Radioactive Waste Disp Fees	377,215	275,000	275,000	275,000	275,000
Subtotal: Actual/Estimated Revenue	759,305	625,000	675,000	675,000	675,000
Total Available	\$21,722,190	\$20,501,109	\$19,132,655	\$17,692,006	\$16,246,270
DEDUCTIONS:					
Regular Appropriation	(1,466,546)	(1,654,168)	(1,717,043)	(1,712,080)	(1,717,043)
Statewide Cost Allocation Plan	(9,138)	(9,628)	(9,457)	(9,779)	(10,111)
Transfer - Employee Benefits	(274,825)	(281,696)	(288,738)	(295,956)	(303,355)
Transfer - Retiree Benefits	(95,572)	(97,962)	(100,411)	(102,921)	(105,494)
Total, Deductions	\$(1,846,081)	\$(2,043,454)	\$(2,115,649)	\$(2,120,736)	\$(2,136,003)
Ending Fund/Account Balance	\$19,876,109	\$18,457,655	\$17,017,006	\$15,571,270	\$14,110,267

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>151</u> Clean Air Account					
Beginning Balance (Unencumbered):	\$289,409,217	\$302,486,609	\$303,830,356	\$308,438,012	\$313,127,252
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	54,872,549	53,891,020	54,160,000	54,431,000	54,704,000
3375 Air Pollution Control Fees	19,447,370	19,996,000	19,485,000	19,844,000	20,212,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	74,819,919	74,387,020	74,145,000	74,775,000	75,416,000
Total Available	\$364,229,136	\$376,873,629	\$377,975,356	\$383,213,012	\$388,543,252
DEDUCTIONS:					
Regular Appropriation	(52,049,997)	(63,102,831)	(59,352,530)	(59,671,116)	(58,229,262)
Statewide Cost Allocation Plan	(316,438)	(329,947)	(334,057)	(317,618)	(355,786)
Transfer - Employee Benefits	(6,805,668)	(6,975,810)	(7,150,205)	(7,328,960)	(7,512,184)
Transfer - Retiree Benefits	(2,570,424)	(2,634,685)	(2,700,552)	(2,768,066)	(2,837,267)
Total, Deductions	\$(61,742,527)	\$(73,043,273)	\$(69,537,344)	\$(70,085,760)	\$(68,934,499)
Ending Fund/Account Balance	\$302,486,609	\$303,830,356	\$308,438,012	\$313,127,252	\$319,608,753
REVENUE ASSUMPTIONS:					
CONTACT PERSON:					
Donna White					

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>153</u> Water Resource Management					
Beginning Balance (Unencumbered):	\$57,766,855	\$68,662,516	\$71,974,844	\$71,130,865	\$74,119,027
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	13,865,600	15,028,000	15,779,000	16,568,000	17,397,000
3364 Water Use Permits	9,220,339	9,428,000	9,433,000	9,615,000	9,791,000
3366 Business Fees-Natural Resources	28,018,742	28,622,000	29,131,000	29,719,000	30,294,000
3370 Boat Sewage Disp Device Cert	4,481	22,000	5,000	22,000	5,000
3371 Waste Treatment Inspection Fee	40,065,823	37,963,000	38,086,000	38,804,000	40,307,000
3373 Injection Well Regulation	14,565	18,000	16,000	16,000	16,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	767,325	780,000	780,000	780,000	780,000
3596 Automotive Oil Sales Fee	2,176,582	3,491,000	2,500,000	2,750,000	2,750,000
Subtotal: Actual/Estimated Revenue	94,133,457	95,352,000	95,730,000	98,274,000	101,340,000
Total Available	\$151,900,312	\$164,014,516	\$167,704,844	\$169,404,865	\$175,459,027
DEDUCTIONS:					
Regular Appropriation	(69,150,452)	(77,600,145)	(81,773,463)	(80,115,310)	(79,080,368)
Statewide Cost Allocation Plan	(423,640)	(434,231)	(445,087)	(456,214)	(467,619)
Transfer - Employee Benefits	(10,288,451)	(10,545,662)	(10,809,304)	(11,079,536)	(11,356,525)
Transfer - Retiree Benefits	(3,375,253)	(3,459,634)	(3,546,125)	(3,634,778)	(3,725,648)
Total, Deductions	\$(83,237,796)	\$(92,039,672)	\$(96,573,979)	\$(95,285,838)	\$(94,630,160)
Ending Fund/Account Balance	\$68,662,516	\$71,974,844	\$71,130,865	\$74,119,027	\$80,828,867

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>158</u> Watermaster Administration					
Beginning Balance (Unencumbered):	\$1,727,077	\$1,661,084	\$1,910,284	\$1,318,587	\$864,347
Estimated Revenue:					
3364 Water Use Permits	2,918,548	3,220,000	2,619,000	2,750,000	2,750,000
Subtotal: Actual/Estimated Revenue	2,918,548	3,220,000	2,619,000	2,750,000	2,750,000
Total Available	\$4,645,625	\$4,881,084	\$4,529,284	\$4,068,587	\$3,614,347
DEDUCTIONS:					
Regular Appropriation	(2,500,942)	(2,482,949)	(2,716,989)	(2,705,274)	(2,520,636)
Statewide Cost Allocation Plan	(14,391)	(13,427)	(13,994)	(13,888)	(13,925)
Transfer - Employee Benefits	(333,392)	(335,892)	(338,411)	(340,949)	(343,506)
Transfer - Retiree Health Insurance	(135,816)	(138,532)	(141,303)	(144,129)	(147,012)
Total, Deductions	\$(2,984,541)	\$(2,970,800)	\$(3,210,697)	\$(3,204,240)	\$(3,025,079)
Ending Fund/Account Balance	\$1,661,084	\$1,910,284	\$1,318,587	\$864,347	\$589,268

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>468</u> Occupational Licensing					
Beginning Balance (Unencumbered):	\$10,987,629	\$11,597,589	\$12,001,907	\$12,206,468	\$12,554,249
Estimated Revenue:					
3175 Professional Fees	493,382	484,000	458,000	473,000	496,000
3366 Business Fees-Natural Resources	1,316,308	1,295,000	1,275,000	1,300,000	1,271,000
3386 Engineer Registration Program Fees	21,144	20,000	11,000	17,000	21,000
3562 Health Related Profession Fees	137,666	151,000	115,000	140,000	151,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	905,771	892,855	840,000	915,000	889,000
Subtotal: Actual/Estimated Revenue	2,874,271	2,842,855	2,699,000	2,845,000	2,828,000
Total Available	\$13,861,900	\$14,440,444	\$14,700,907	\$15,051,468	\$15,382,249
DEDUCTIONS:					
Regular Appropriation	(1,833,481)	(1,996,936)	(2,041,798)	(2,033,263)	(2,041,798)
Statewide Cost Allocation Plan	(12,073)	(12,375)	(12,684)	(13,001)	(13,326)
Transfer - Employee Benefits	(314,800)	(322,670)	(330,737)	(339,005)	(347,480)
Transfer - Retiree Benefits	(103,957)	(106,556)	(109,220)	(111,950)	(114,749)
Total, Deductions	\$(2,264,311)	\$(2,438,537)	\$(2,494,439)	\$(2,497,219)	\$(2,517,353)
Ending Fund/Account Balance	\$11,597,589	\$12,001,907	\$12,206,468	\$12,554,249	\$12,864,896

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>549</u> Waste Management Acct					
Beginning Balance (Unencumbered):	\$14,774,467	\$152,237,235	\$161,274,090	\$155,707,746	\$150,064,844
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	5,924	7,000	4,000	4,000	4,000
3571 Voluntary Haz Waste Cleanup App Fee	564,358	519,000	1,000,000	1,000,000	1,000,000
3585 Toxic Chem Release Rpt Fees	134,481	154,000	140,000	140,000	140,000
3589 Radioactive Material/Equip Reg	1,401,491	1,180,000	1,162,000	1,162,000	1,162,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	37,288,105	48,443,000	48,523,000	48,701,000	48,877,000
3727 Fees - Administrative Services	22,000	12,000	20,000	20,000	20,000
3802 Reimbursements-Third Party	0	15,000,000	0	0	0
Subtotal: Actual/Estimated Revenue	39,416,359	65,315,000	50,849,000	51,027,000	51,203,000
Total Available	\$54,190,826	\$217,552,235	\$212,123,090	\$206,734,746	\$201,267,844
DEDUCTIONS:					
Regular Appropriation	(39,490,580)	(48,124,321)	(48,118,704)	(48,318,810)	(47,594,867)
Statewide Cost Allocation Plan	(235,883)	(237,896)	(241,697)	(245,498)	(249,300)
Transfer - Employee Benefits	(5,801,307)	(5,888,327)	(5,976,652)	(5,975,346)	(6,062,366)
Transfer - Retiree Benefits	(1,978,147)	(2,027,601)	(2,078,291)	(2,130,248)	(2,183,504)
Total, Deductions	\$(47,505,917)	\$(56,278,145)	\$(56,415,344)	\$(56,669,902)	\$(56,090,037)
Ending Fund/Account Balance	\$6,684,909	\$161,274,090	\$155,707,746	\$150,064,844	\$145,177,807

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>550</u> Hazardous/Waste Remed Acc					
Beginning Balance (Unencumbered):	\$26,418,143	\$23,379,911	\$24,365,067	\$17,087,249	\$17,786,923
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	39,738	46,000	45,000	45,000	45,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	6,338,241	6,456,000	6,400,000	6,400,000	6,400,000
3598 Battery Sales Fee	27,082,399	27,908,000	28,466,000	29,035,000	29,616,000
Subtotal: Actual/Estimated Revenue	33,460,378	34,410,000	34,911,000	35,480,000	36,061,000
Total Available	\$59,878,521	\$57,789,911	\$59,276,067	\$52,567,249	\$53,847,923
DEDUCTIONS:					
Regular Appropriation	(31,079,820)	(27,854,595)	(36,464,178)	(28,952,958)	(27,726,941)
Statewide Cost Allocation Plan	(159,694)	(171,404)	(181,523)	(173,388)	(172,825)
Transfer - Employee Benefits	(4,106,863)	(4,189,000)	(4,272,780)	(4,358,236)	(4,445,400)
Transfer - Retiree Benefits	(1,152,233)	(1,209,845)	(1,270,337)	(1,295,744)	(1,360,531)
Total, Deductions	\$(36,498,610)	\$(33,424,844)	\$(42,188,818)	\$(34,780,326)	\$(33,705,697)
Ending Fund/Account Balance	\$23,379,911	\$24,365,067	\$17,087,249	\$17,786,923	\$20,142,226

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>655</u> Petro Sto Tank Remed Acct					
Beginning Balance (Unencumbered):	\$75,278,755	\$63,310,138	\$51,729,103	\$38,227,911	\$24,923,011
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	17,767,312	17,591,000	17,942,000	18,302,000	18,668,000
Subtotal: Actual/Estimated Revenue	17,767,312	17,591,000	17,942,000	18,302,000	18,668,000
Total Available	\$93,046,067	\$80,901,138	\$69,671,103	\$56,529,911	\$43,591,011
DEDUCTIONS:					
Regular Appropriation	(23,519,205)	(23,139,963)	(25,289,265)	(25,328,651)	(24,082,864)
Statewide Cost Allocation Plan	(240,730)	(242,558)	(248,622)	(254,837)	(261,208)
Transfer - Employee Benefits	(4,396,651)	(4,484,584)	(4,574,276)	(4,665,762)	(4,759,077)
Transfer - Retiree Benefits	(1,279,343)	(1,304,930)	(1,331,029)	(1,357,650)	(1,384,803)
Total, Deductions	\$(29,435,929)	\$(29,172,035)	\$(31,443,192)	\$(31,606,900)	\$(30,487,952)
Ending Fund/Account Balance	\$63,610,138	\$51,729,103	\$38,227,911	\$24,923,011	\$13,103,059

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	225,000	225,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	950,000	950,000	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000
Total Available	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000
DEDUCTIONS:					
Regular Appropriation	(1,145,346)	(1,145,345)	(1,145,344)	(1,145,343)	(1,145,342)
Statewide Cost Allocation Plan	(9,548)	(9,685)	(9,621)	(9,618)	(9,641)
Total, Deductions	\$(1,154,894)	\$(1,155,030)	\$(1,154,965)	\$(1,154,961)	\$(1,154,983)
Ending Fund/Account Balance	\$20,106	\$19,970	\$20,035	\$20,039	\$20,017

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>802</u> Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$1,007	\$2,010	\$(418)	\$582	\$1,582
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	1,003	1,000	1,000	1,000	1,000
Subtotal: Actual/Estimated Revenue	1,003	1,000	1,000	1,000	1,000
Total Available	\$2,010	\$3,010	\$582	\$1,582	\$2,582
DEDUCTIONS:					
Art. IX, Sec. 8.13, Apprp Spec License Plate Receipts (2022-23 GAA)	506	0	0	0	0
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	2,497	0	0	0	0
Art. IX, Sec. 8.13, Apprp of Spec License Plate Receipts (2024-25 GAA)	0	(425)	0	0	0
Unexpended Balance	(3,003)	(3,003)	0	0	0
Total, Deductions	\$0	\$(3,428)	\$0	\$0	\$0
Ending Fund/Account Balance	\$2,010	\$(418)	\$582	\$1,582	\$2,582

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
3971 Federal Pass-Through Rev/Exp Codes	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal: Actual/Estimated Revenue	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Available	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
DEDUCTIONS:					
Regular Appropriation	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)
Fringe Benefits	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
Total, Deductions	\$(6,000,000)	\$(6,000,000)	\$(6,000,000)	\$(6,000,000)	\$(6,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5000</u> Solid Waste Disposal Acct					
Beginning Balance (Unencumbered):	\$138,652,934	\$0	\$0	\$0	\$0
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprtrs	12,429,394	0	0	0	0
Subtotal: Actual/Estimated Revenue	12,429,394	0	0	0	0
Total Available	\$151,082,328	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Regular Appropriation	(5,493,162)	0	0	0	0
Statewide Cost Allocation Plan	(36,840)	0	0	0	0
Total, Deductions	\$(5,530,002)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$145,552,326	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5020</u> Workplace Chemicals List					
Beginning Balance (Unencumbered):	\$2,563,301	\$2,918,244	\$3,473,610	\$3,580,337	\$3,700,051
Estimated Revenue:					
3577 Two-Tier Forms Filing Fees	1,876,598	1,886,000	1,904,000	1,922,000	1,941,000
Subtotal: Actual/Estimated Revenue	1,876,598	1,886,000	1,904,000	1,922,000	1,941,000
Total Available	\$4,439,899	\$4,804,244	\$5,377,610	\$5,502,337	\$5,641,051
DEDUCTIONS:					
Regular Appropriation	(1,230,566)	(1,034,377)	(1,495,677)	(1,494,491)	(1,285,677)
Statewide Cost Allocation Plan	(8,495)	(8,011)	(7,585)	(7,904)	(7,900)
Transfer - Employee Benefits	(214,863)	(219,160)	(223,543)	(228,014)	(232,575)
Transfer - Retiree Benefits	(67,731)	(69,086)	(70,468)	(71,877)	(73,315)
Total, Deductions	\$(1,521,655)	\$(1,330,634)	\$(1,797,273)	\$(1,802,286)	\$(1,599,467)
Ending Fund/Account Balance	\$2,918,244	\$3,473,610	\$3,580,337	\$3,700,051	\$4,041,584

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5065</u> Environmental Testing Lab Accred					
Beginning Balance (Unencumbered):	\$738,599	\$615,493	\$367,064	\$101,425	\$(162,297)
Estimated Revenue:					
3557 Health Care Facilities Fees	754,187	742,000	750,000	750,000	750,000
Subtotal: Actual/Estimated Revenue	754,187	742,000	750,000	750,000	750,000
Total Available	\$1,492,786	\$1,357,493	\$1,117,064	\$851,425	\$587,703
DEDUCTIONS:					
Regular Appropriation	(683,579)	(794,585)	(817,965)	(815,552)	(817,965)
Statewide Cost Allocation Plan	(4,432)	(4,670)	(4,587)	(4,563)	(4,607)
Transfer - Employee Benefits	(142,723)	(144,150)	(145,592)	(147,048)	(148,518)
Transfer - Retiree Benefits	(46,559)	(47,024)	(47,495)	(46,559)	(47,024)
Total, Deductions	\$(877,293)	\$(990,429)	\$(1,015,639)	\$(1,013,722)	\$(1,018,114)
Ending Fund/Account Balance	\$615,493	\$367,064	\$101,425	\$(162,297)	\$(430,411)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5071</u> Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	\$1,977,744,564	\$1,977,323,181	\$1,976,901,797	\$1,976,480,414	\$1,976,059,030
Estimated Revenue:					
DEDUCTIONS:					
Regular Appropriation	0	(1,400,000)	0	(1,400,000)	0
Unexpended Balance Authority	1,400,000	1,400,000	1,400,000	1,400,000	0
Lapsed Appropriations	(1,400,000)	0	(1,400,000)	0	0
Transfer Out to Texas A&M Engineering Experiment Station	(421,383)	(421,384)	(421,383)	(421,384)	0
Total, Deductions	\$(421,383)	\$(421,384)	\$(421,383)	\$(421,384)	\$0
Ending Fund/Account Balance	\$1,977,323,181	\$1,976,901,797	\$1,976,480,414	\$1,976,059,030	\$1,976,059,030

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5093</u> Dry Cleaning Facility Release Acct					
Beginning Balance (Unencumbered):	\$18,808,343	\$15,463,058	\$14,123,986	\$12,590,111	\$11,055,733
Estimated Revenue:					
3175 Professional Fees	231,488	2,225,000	2,225,000	2,225,000	2,225,000
3390 Purch of Dry Cleaning Solvent Fees	361,366	316,000	300,000	300,000	300,000
3770 Administrative Penalties	2,625	0	0	0	0
Subtotal: Actual/Estimated Revenue	595,479	2,541,000	2,525,000	2,525,000	2,525,000
Total Available	\$19,403,822	\$18,004,058	\$16,648,986	\$15,115,111	\$13,580,733
DEDUCTIONS:					
Regular Appropriation	(3,775,228)	(3,713,508)	(3,888,385)	(3,886,172)	(3,813,385)
Statewide Cost Allocation Plan	(24,983)	(23,200)	(24,258)	(24,050)	(24,123)
Transfer - Employee Benefits	(104,933)	(107,032)	(109,173)	(111,356)	(113,583)
Transfer - Retiree Benefits	(35,620)	(36,332)	(37,059)	(37,800)	(38,556)
Total, Deductions	\$(3,940,764)	\$(3,880,072)	\$(4,058,875)	\$(4,059,378)	\$(3,989,647)
Ending Fund/Account Balance	\$15,463,058	\$14,123,986	\$12,590,111	\$11,055,733	\$9,591,086

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5094</u> Operating Permit Fees Account					
Beginning Balance (Unencumbered):	\$12,785,182	\$12,932,403	\$11,840,867	\$10,947,120	\$10,101,404
Estimated Revenue:					
3375 Air Pollution Control Fees	43,801,810	47,868,000	48,659,000	49,486,000	50,330,000
Subtotal: Actual/Estimated Revenue	43,801,810	47,868,000	48,659,000	49,486,000	50,330,000
Total Available	\$56,586,992	\$60,800,403	\$60,499,867	\$60,433,120	\$60,431,404
DEDUCTIONS:					
Regular Appropriation	(34,921,137)	(40,043,777)	(40,383,752)	(40,902,109)	(40,151,129)
Statewide Cost Allocation Plan	(204,764)	(216,497)	(215,196)	(212,152)	(214,615)
Transfer - Employee Benefits	(5,896,247)	(6,014,172)	(6,134,455)	(6,257,144)	(6,382,287)
Transfer - Retiree Benefits	(2,632,441)	(2,685,090)	(2,819,344)	(2,960,311)	(3,108,327)
Total, Deductions	\$(43,654,589)	\$(48,959,536)	\$(49,552,747)	\$(50,331,716)	\$(49,856,358)
Ending Fund/Account Balance	\$12,932,403	\$11,840,867	\$10,947,120	\$10,101,404	\$10,575,046

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5158</u> Environmental Rad & Perpetual Care					
Beginning Balance (Unencumbered):	\$8,698,492	\$13,334,712	\$14,597,712	\$17,892,712	\$21,187,712
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	72,889	32,000	45,000	45,000	45,000
3590 Low Lvl Radioactive Waste Disp Fees	4,563,331	4,231,000	3,250,000	3,250,000	3,250,000
Subtotal: Actual/Estimated Revenue	4,636,220	4,263,000	3,295,000	3,295,000	3,295,000
Total Available	\$13,334,712	\$17,597,712	\$17,892,712	\$21,187,712	\$24,482,712
DEDUCTIONS:					
Regular Appropriation	0	(3,000,000)	0	0	0
Statewide Cost Allocation Plan	0	0	0	0	0
Total, Deductions	\$0	\$(3,000,000)	\$0	\$0	\$0
Ending Fund/Account Balance	\$13,334,712	\$14,597,712	\$17,892,712	\$21,187,712	\$24,482,712

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

6.F.a. Advisory Committee Supporting Schedule ~ Part A
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 5:44:38PM

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

DRY CLEANER ADVISORY COMMITTEE

Statutory Authorization: Texas Health & Safety Code, Chapter 374
Number of Members: 5
Committee Status: Ongoing
Date Created: 9/1/2003
Date to Be Abolished: 9/1/2041
Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$2,300	\$0	\$2,300	\$0	\$2,300
Total, Committee Expenditures	\$2,300	\$0	\$2,300	\$0	\$2,300
Method of Financing					
Dry Cleaning Facility Release Acct	\$2,300	\$0	\$2,300	\$0	\$2,300
Total, Method of Financing	\$2,300	\$0	\$2,300	\$0	\$2,300
Meetings Per Fiscal Year	1	0	1	0	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 5:44:38PM

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 5:44:38PM

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: N/A

Strategy (Strategies): 3-1-1 FIELD INSPECTIONS & COMPLAINTS
 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
TRAVEL	\$3,000	\$3,000	\$16,000	\$16,000	\$16,000
Other Expenditures in Support of Committee Activities					
TRAVEL	0	500	500	500	500
PERSONNEL	29,009	48,348	48,348	48,348	48,348
OTHER OPERATING COSTS	500	500	1,000	1,000	1,000
Total, Committee Expenditures	\$32,509	\$52,348	\$65,848	\$65,848	\$65,848
Method of Financing					
Water Resource Management	\$32,509	\$52,348	\$65,848	\$65,848	\$65,848
Total, Method of Financing	\$32,509	\$52,348	\$65,848	\$65,848	\$65,848
Meetings Per Fiscal Year	4	3	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2024
Time: 5:44:38PM

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.

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

MUN SOLID WASTE MGMT AND RESOURCE RECOVERY ADV COUNCIL (MSWRRAC)

Statutory Authorization: TX Health & Safety Code, Ch. 363, Sub C
Number of Members: 18
Committee Status: Ongoing
Date Created: 10/1/1989
Date to Be Abolished: N/A
Strategy (Strategies): 1-1-3 WASTE ASSESSMENT AND PLANNING
1-2-3 WASTE MANAGEMENT AND PERMITTING

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year	4	4	4	4	4
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6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

The 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

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

TAX RELIEF FOR POLLUTION CONTROL PROPERTY ADVISORY COMMITTEE

Statutory Authorization: Section 11.31(n) Texas Tax Code
Number of Members: 13
Committee Status: Ongoing
Date Created: 1/27/2010
Date to Be Abolished: N/A
Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
TRAVEL	\$0	\$408	\$500	\$500	\$500
Other Expenditures in Support of Committee Activities					
PERSONNEL	1,545	3,366	4,242	4,242	4,242
Total, Committee Expenditures	\$1,545	\$3,774	\$4,742	\$4,742	\$4,742
Method of Financing					
General Revenue Fund	\$1,545	\$3,774	\$4,742	\$4,742	\$4,742
Total, Method of Financing	\$1,545	\$3,774	\$4,742	\$4,742	\$4,742
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

Established by House Bills 3206 and 3544 of the 81st Legislature, the purpose of the committee is to provide advice to the Texas Commission on Environmental Quality on the implementation of Section 11.31 of the Texas Tax Code. Abolishing the advisory committee would place the agency in violation of 11.31(n) of the Texas Tax Code which required the establishment of a permanent advisory committee.

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

SMALL BUSINESS COMPLIANCE ADVISORY COMMITTEE (CAP)

Statutory Authorization: TWC Sec. 5.135
Number of Members: 7
Committee Status: Ongoing
Date Created: 9/1/1991
Date to Be Abolished: N/A
Strategy (Strategies): 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year	0	0	1	1	1
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6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Description and Justification for Continuation/Consequences of Abolishing

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; and 3) to ensure that materials distributed to small businesses are clear, concise, and understandable.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

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Date: **9/6/2024**
Time: **5:44:39PM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Commission on Environmental Quality

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$ 375,310,000
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Fund Name

Estimated Beginning Balance in FY 2024		
Estimated Revenues FY 2024	\$	193,560,798
Estimated Revenues FY 2025	\$	203,238,837
FY 2024-25 Total	\$	396,799,635
Estimated Beginning Balance in FY 2026		
Estimated Revenues FY 2026	\$	186,095,000
Estimated Revenues FY 2027	\$	189,215,000
FY 2026-27 Total	\$	375,310,000

Constitutional or Statutory Creation and Use of Funds:

The TERP Fund was created as a trust fund outside of the Treasury by House Bill 3745 of the 86th Legislature which amended Health and Safety Code, Section 386.250. House Bill 4472 of the 87th Legislature amended the Health and Safety Code, Section 386.252 requiring TCEQ to remit 35 percent of amount deposited to the trust to the State Highway Fund (SHF) for use by the Texas Department of Transportation (TxDOT). Any remaining balances in the TERP Fund at the end of each biennium is to be transferred to the SHF. The funds are used to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates of voluntary upgrades and replacements, including school buses.

Method of Calculation and Revenue Assumptions:

Revenue was estimated using regression analysis to arrive at the growth rates applied to each fee. Population growth and an improving economy are expected to continue the upward trend of revenue growth. The revenue amounts above are the net amount after deducting the 35% of all revenue received that must be transferred to TxDOT and deposited to the State Highway Fund Account 006 per statute.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.TCEQ Sunset Legislation						
Legal Authority for Item: SB 1397, 88th Legislature, Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Relating to the continuation and functions of the Texas Commission on Environmental Quality.						
State Budget by Program:	Multiple Programs					
IT Component:	Yes					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-2-1 AIR QUALITY PERMITTING						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$366,893	\$14,876	\$14,876	\$14,876
2009	OTHER OPERATING EXPENSE	\$0	\$236,135	\$3,306	\$3,306	\$3,306
SUBTOTAL, Strategy 1-2-1		\$0	\$603,028	\$18,182	\$18,182	\$18,182
Strategy: 1-2-2 WATER RESOURCE PERMITTING						
1001	SALARIES AND WAGES	\$0	\$129,678	\$190,558	\$190,558	\$190,558
1002	OTHER PERSONNEL COSTS	\$0	\$11,001	\$16,166	\$16,166	\$16,166
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$366,666	\$24,449	\$24,449	\$24,449
2009	OTHER OPERATING EXPENSE	\$0	\$107,832	\$17,338	\$17,338	\$17,338
SUBTOTAL, Strategy 1-2-2		\$0	\$615,177	\$248,511	\$248,511	\$248,511
Strategy: 1-2-3 WASTE MANAGEMENT AND PERMITTING						
1001	SALARIES AND WAGES	\$0	\$246,664	\$302,075	\$302,075	\$302,075
1002	OTHER PERSONNEL COSTS	\$0	\$22,532	\$27,593	\$27,593	\$27,593
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$566,668	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$223	\$223	\$223
2009	OTHER OPERATING EXPENSE	\$0	\$67,041	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-3		\$0	\$902,905	\$329,891	\$329,891	\$329,891
Strategy: 1-3-1 RADIOACTIVE MATERIALS MGMT						
1001	SALARIES AND WAGES	\$0	\$64,103	\$74,288	\$74,288	\$74,288
1002	OTHER PERSONNEL COSTS	\$0	\$6,062	\$7,026	\$7,026	\$7,026
2009	OTHER OPERATING EXPENSE	\$0	\$10,864	\$0	\$0	\$0
SUBTOTAL, Strategy 1-3-1		\$0	\$81,029	\$81,314	\$81,314	\$81,314
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT						
1001	SALARIES AND WAGES	\$0	\$702,288	\$1,030,037	\$1,030,037	\$1,030,037

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1002 OTHER PERSONNEL COSTS	\$0	\$67,680	\$99,266	\$99,266	\$99,266
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$195,763	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$150	\$0	\$0	\$0
2005 TRAVEL	\$0	\$19,955	\$20,683	\$20,683	\$20,683
2009 OTHER OPERATING EXPENSE	\$0	\$370,759	\$350,490	\$350,490	\$350,490
5000 CAPITAL EXPENDITURES	\$0	\$237,120	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$1,593,715	\$1,500,476	\$1,500,476	\$1,500,476
TOTAL, Objects of Expense	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
Method of Financing					
GR DEDICATED					
Strategy: 1-2-1 AIR QUALITY PERMITTING					
151 Clean Air Account	\$0	\$603,028	\$18,182	\$18,182	\$18,182
SUBTOTAL, Strategy 1-2-1	\$0	\$603,028	\$18,182	\$18,182	\$18,182
Strategy: 1-2-2 WATER RESOURCE PERMITTING					
153 Water Resource Management	\$0	\$615,177	\$248,511	\$248,511	\$248,511
SUBTOTAL, Strategy 1-2-2	\$0	\$615,177	\$248,511	\$248,511	\$248,511
Strategy: 1-2-3 WASTE MANAGEMENT AND PERMITTING					
549 Waste Management Acct	\$0	\$902,905	\$329,891	\$329,891	\$329,891
SUBTOTAL, Strategy 1-2-3	\$0	\$902,905	\$329,891	\$329,891	\$329,891
Strategy: 1-3-1 RADIOACTIVE MATERIALS MGMT					
549 Waste Management Acct	\$0	\$81,029	\$81,314	\$81,314	\$81,314
SUBTOTAL, Strategy 1-3-1	\$0	\$81,029	\$81,314	\$81,314	\$81,314
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
151 Clean Air Account	\$0	\$259,500	\$333,896	\$333,896	\$333,896
153 Water Resource Management	\$0	\$507,357	\$345,873	\$345,873	\$345,873
549 Waste Management Acct	\$0	\$284,060	\$454,059	\$454,059	\$454,059
655 Petro Sto Tank Remed Acct	\$0	\$542,798	\$366,648	\$366,648	\$366,648
SUBTOTAL, Strategy 3-1-2	\$0	\$1,593,715	\$1,500,476	\$1,500,476	\$1,500,476
SUBTOTAL, GR DEDICATED	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
TOTAL, Method of Financing	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-2-2 WATER RESOURCE PERMITTING	0.0	3.0	3.0	3.0	3.0
Strategy: 1-2-3 WASTE MANAGEMENT AND PERMITTING	0.0	5.0	5.0	5.0	5.0
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0.0	20.0	20.0	20.0	20.0
TOTAL FTES	0.0	28.0	28.0	28.0	28.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 582 Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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Description of IT Component Included in New or Expanded Initiative:

IT projects to address Sunset Recommendations 1.5 (Posting Permit Applications on Website), 2.2 (Adding Minor and Moderate Repeat Violator Classifications), 2.3 (Annual Reporting Temp/Open-Ended Permits), New Recommendation 1 (Additional Information in Notice Requirements for Permit Applications), and New Recommendation 6 (Enforcement Diversion/Compliance Training and Safety Program)

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Various

Proposed Hardware:

Various

Development Cost and Other Costs:

Recommendation 1.5 = Permit Search Portal, Environmental Data Mapping, Posting Permits (\$1,400,000)
Recommendation 2.2 = Routine and Repeat Violators (\$15,000)
Recommendation 2.3 = Temporary Permits (existing FTEs)
New Recommendation 1 = Electronic Notifications (\$100K)
New Recommendation 6 = Enforcement Diversion Program (\$80,000)

This represents funds provided through the Sunset Rider (Article IX, Section 18.57 of HB1(88R)).

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$1,595,000	\$0	\$0	\$0	\$1,595,000

Contract Description:

IT contracts to support implementation of Sunset-related recommendations and requirements.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 27.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:						
2. Leaking Water Wells Grant Program						
Legal Authority for Item:						
HB 4256, 88th Legislature, Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Relating to the establishment of a grant program to plug leaking water wells in certain counties.						
State Budget by Program:						
Water Assessment and Planning						
IT Component:						
Yes						
Involve Contracts > \$50,000:						
No						
Objects of Expense						
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING						
1001	SALARIES AND WAGES	\$0	\$0	\$183,396	\$194,578	\$194,578
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$400,000	\$200,000	\$0
2005	TRAVEL	\$0	\$0	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$0	\$0	\$7,000	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$13,760	\$13,760	\$13,760
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,000	\$3,000	\$3,000
SUBTOTAL, Strategy 1-1-2		\$0	\$0	\$608,156	\$419,338	\$219,338
TOTAL, Objects of Expense		\$0	\$0	\$608,156	\$419,338	\$219,338
Method of Financing						
OTHER FUNDS						
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING						
308	Leaking Water Wells	\$0	\$0	\$608,156	\$419,338	\$219,338
SUBTOTAL, Strategy 1-1-2		\$0	\$0	\$608,156	\$419,338	\$219,338
SUBTOTAL, OTHER FUNDS		\$0	\$0	\$608,156	\$419,338	\$219,338
TOTAL, Method of Financing		\$0	\$0	\$608,156	\$419,338	\$219,338
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING		0.0	0.0	2.0	2.0	2.0
TOTAL FTES		0.0	0.0	2.0	2.0	2.0

Description of IT Component Included in New or Expanded Initiative:

System for monitoring and tracking of grant program. To be executed within existing IT architecture at TCEQ.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Is this IT component a New or Current Project?	New					
FTEs related to IT Component?						
	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	
	0.0	0.0	0.7	0.7	0.7	
Proposed Software:						
N/A						
Proposed Hardware:						
N/A						
Development Cost and Other Costs:						
\$400,000 for design and completion of database. \$45,000 starting in 2007 for support and maintenance of database.						
Type of Project:						
Enterprise Management / Architecture / Performance						
Estimated IT Cost:						
	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
	\$0	\$0	\$200,000	\$200,000	\$45,000	\$445,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 3.PM 2.5 Grant Program						
Legal Authority for Item: TCEQ Rider 7, HB 1, 88th Legislature						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Air quality planning activities to reduce fine particulate matter (PM 2.5) carried out through interlocal agreements.						
State Budget by Program:	Air Quality Planning					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING						
1001	SALARIES AND WAGES	\$0	\$22,842	\$86,329	\$86,329	\$86,329
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$409	\$409	\$409
2005	TRAVEL	\$0	\$0	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,544	\$4,544	\$4,544
4000	GRANTS	\$0	\$1,227,158	\$1,158,468	\$1,158,468	\$1,158,468
SUBTOTAL, Strategy 1-1-1		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL, Objects of Expense		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing						
GR DEDICATED						
Strategy: 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING						
151	Clean Air Account	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, Strategy 1-1-1		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, GR DEDICATED		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL, Method of Financing		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING		0.0	0.5	1.0	1.0	1.0
TOTAL FTES		0.0	0.5	1.0	1.0	1.0

Contract Description:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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DATE: 9/6/2024
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Agency code: 582 Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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For air quality planning activities to reduce fine particulate matter (PM2.5) in “affected counties” (as defined in Texas Health and Safety Code §386.001(2)) not designated as nonattainment areas for PM2.5 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023 and other areas at significant risk of being designated nonattainment for PM2.5 NAAQS in the future as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, air pollution and data analysis; modeling pollution levels; and administration of the program. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 95.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME: 5:44:40PM

Agency code: 582 Agency name: Commission on Environmental Quality

ITEM EXPANDED OR NEW INITIATIVE		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	TCEQ Sunset Legislation	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
2	Leaking Water Wells Grant Program	\$0	\$0	\$608,156	\$419,338	\$219,338
3	PM 2.5 Grant Program	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Total, Cost Related to Expanded or New Initiatives		\$0	\$5,045,854	\$4,036,530	\$3,847,712	\$3,647,712
METHOD OF FINANCING						
GR DEDICATED		\$0	\$5,045,854	\$3,428,374	\$3,428,374	\$3,428,374
OTHER FUNDS		\$0	\$0	\$608,156	\$419,338	\$219,338
Total, Method of Financing		\$0	\$5,045,854	\$4,036,530	\$3,847,712	\$3,647,712
FULL-TIME-EQUIVALENTS (FTES):		0.0	28.5	31.0	31.0	31.0