



TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

OPERATING BUDGET FOR FISCAL YEAR 2024

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

SFR-030/24
December 1, 2023

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

Kelly Keel, *Interim Executive Director*

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Table of Contents

Budget Overview

Budget Summaries

- Summary of Budget by Strategy
- Summary of Budget by Method of Finance
- Summary of Budget by Object of Expense
- Summary of Budget by Objective Outcomes

Strategy Level Detail

- Strategy Level Detail

Supporting Schedules

- Capital Budget Project Schedule
- Capital Budget Allocation to Strategies
- Federal Funds Supporting Schedule
- Federal Funds Tracking Schedule
- Estimated Revenue Collections Supporting Schedule
- Budgetary Impacts Related to Recently Enacted State Legislation Schedule
- Summary of Costs Related to Recently Enacted State Legislation Schedule



CERTIFICATE

Agency Name Texas Commission on Environmental Quality

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the 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

Interim Executive Director

Title

11/20/2023

Date

Board or Commission Chair

Jon Niermann

Signature

Jon Niermann

Printed Name

Chairman

Title

11/27/23

Date

Chief Financial Officer

K Keel

Signature

Kelly Keel

Printed Name

Interim Executive Director

Title

11/20/2023

Date

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Assessment, Planning and Permitting										
1.1.1. Air Quality Assessment And Planning	936,973		28,746,861	35,895,499	8,954,492	8,882,781		156,836	38,638,326	44,935,116
1.1.2. Water Assessment And Planning	1,160,891	2,381,857	19,399,650	22,253,862	14,422,105	12,941,151		10,000,000	34,982,646	47,576,870
1.1.3. Waste Assessment And Planning			6,400,057	6,705,050					6,400,057	6,705,050
1.2.1. Air Quality Permitting			16,739,447	20,102,880					16,739,447	20,102,880
1.2.2. Water Resource Permitting	992,794	1,109,728	11,874,884	13,264,986	1,851,925	1,497,883	53,491		14,773,094	15,872,597
1.2.3. Waste Management And Permitting			8,934,179	10,961,263	1,623,575	1,692,066			10,557,754	12,653,329
1.2.4. Occupational Licensing			1,387,326	1,525,076					1,387,326	1,525,076
1.3.1. Radioactive Materials Mgmt	858,752	837,085	2,121,204	5,512,713					2,979,956	6,349,798
Total, Goal	3,949,410	4,328,670	95,603,608	116,221,329	26,852,097	25,013,881	53,491	10,156,836	126,458,606	155,720,716
Goal: 2. Drinking Water										
2.1.1. Safe Drinking Water	4,503,866	4,671,087	7,189,177	8,555,556	7,881,732	6,179,684	9,196,075	12,733,136	28,770,850	32,139,463
Total, Goal	4,503,866	4,671,087	7,189,177	8,555,556	7,881,732	6,179,684	9,196,075	12,733,136	28,770,850	32,139,463
Goal: 3. Enforcement and Compliance Assistance										
3.1.1. Field Inspections & Complaints	1,771,146	1,957,428	46,290,101	49,510,745	8,228,696	7,270,127	2,338,103	2,979,719	58,628,046	61,718,019
3.1.2. Enforcement & Compliance Support	209,427	265,276	13,540,283	17,712,609	936,109	1,087,669	195,285	258,813	14,881,104	19,324,367
3.1.3. Pollution Prevention Recycling	360,858	465,272	1,218,604	1,598,509	645,886	509,239	594,357	938,137	2,819,705	3,511,157
Total, Goal	2,341,431	2,687,976	61,048,988	68,821,863	9,810,691	8,867,035	3,127,745	4,176,669	76,328,855	84,553,543
Goal: 4. Pollution Cleanup Programs to Protect Public Health & the Environment										
4.1.1. Storage Tank Admin & Cleanup	323,536	321,869	15,544,960	15,499,316	2,095,255	2,259,159			17,963,751	18,080,344
4.1.2. Hazardous Materials Cleanup	500,000		28,924,279	31,481,226	2,022,547	2,324,975	23,467	13,747	31,470,293	33,819,948
Total, Goal	823,536	321,869	44,469,239	46,980,542	4,117,802	4,584,134	23,467	13,747	49,434,044	51,900,292
Goal: 5. Ensure Delivery of Texas' Equitable Share of Water										
5.1.1. Canadian River Compact	12,975	16,919							12,975	16,919
5.1.2. Pecos River Compact	119,602	136,650							119,602	136,650
5.1.3. Red River Compact	27,410	35,539							27,410	35,539
5.1.4. Rio Grande River Compact	2,242,819	10,284,434							2,242,819	10,284,434
5.1.5. Sabine River Compact	47,989	62,111							47,989	62,111
Total, Goal	2,450,795	10,535,653							2,450,795	10,535,653

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 6. Indirect Administration										
6.1.1. Central Administration	919,203	1,892,094	23,602,873	26,853,032			107,117		24,629,193	28,745,126
6.1.2. Information Resources	4,213,000	4,273,078	29,038,949	29,793,415					33,251,949	34,066,493
6.1.3. Other Support Services	234,830	598,627	7,179,313	9,123,556			150,000	210,214	7,564,143	9,932,397
Total, Goal	5,367,033	6,763,799	59,821,135	65,770,003			257,117	210,214	65,445,285	72,744,016
Total, Agency	19,436,071	29,309,054	268,132,147	306,349,293	48,662,322	44,644,734	12,657,895	27,290,602	348,888,435	407,593,683
Total FTEs									2,529.0	2,876.3

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 5:34:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Assessment, Planning and Permitting			
1 Reduce Toxic Releases			
1 AIR QUALITY ASSESSMENT AND PLANNING	\$39,042,428	\$38,638,326	\$44,935,116
2 WATER ASSESSMENT AND PLANNING	\$28,930,544	\$34,982,646	\$47,576,870
3 WASTE ASSESSMENT AND PLANNING	\$6,310,704	\$6,400,057	\$6,705,050
2 Review and Process Authorizations			
1 AIR QUALITY PERMITTING	\$15,643,505	\$16,739,447	\$20,102,880
2 WATER RESOURCE PERMITTING	\$13,091,443	\$14,773,094	\$15,872,597
3 WASTE MANAGEMENT AND PERMITTING	\$9,894,283	\$10,557,754	\$12,653,329
4 OCCUPATIONAL LICENSING	\$1,322,533	\$1,387,326	\$1,525,076
3 Ensure Proper and Safe Recovery/Disposal			
1 RADIOACTIVE MATERIALS MGMT	\$5,225,922	\$2,979,956	\$6,349,798
TOTAL, GOAL 1	\$119,461,362	\$126,458,606	\$155,720,716
2 Drinking Water			
1 To Increase the Number of Texans Served by Safe Drinking Water Systems			
1 SAFE DRINKING WATER	\$20,630,269	\$28,770,850	\$32,139,463
TOTAL, GOAL 2	\$20,630,269	\$28,770,850	\$32,139,463
3 Enforcement and Compliance Assistance			
1 To Increase Compliance and Response to Citizen Inquiries			
1 FIELD INSPECTIONS & COMPLAINTS	\$51,602,572	\$58,628,046	\$61,718,019
2 ENFORCEMENT & COMPLIANCE SUPPORT	\$12,825,743	\$14,881,104	\$19,324,367
3 POLLUTION PREVENTION RECYCLING	\$2,581,791	\$2,819,705	\$3,511,157
TOTAL, GOAL 3	\$67,010,106	\$76,328,855	\$84,553,543

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 5:34:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 Contaminated Site Cleanup			
1 STORAGE TANK ADMIN & CLEANUP	\$15,944,764	\$17,963,751	\$18,080,344
2 HAZARDOUS MATERIALS CLEANUP	\$22,724,966	\$31,470,293	\$33,819,948
TOTAL, GOAL 4	\$38,669,730	\$49,434,044	\$51,900,292
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	\$12,797	\$12,975	\$16,919
2 PECOS RIVER COMPACT	\$118,010	\$119,602	\$136,650
3 RED RIVER COMPACT	\$26,642	\$27,410	\$35,539
4 RIO GRANDE RIVER COMPACT	\$3,747,255	\$2,242,819	\$10,284,434
5 SABINE RIVER COMPACT	\$50,980	\$47,989	\$62,111
TOTAL, GOAL 5	\$3,955,684	\$2,450,795	\$10,535,653
6 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$21,576,863	\$24,629,193	\$28,745,126
2 INFORMATION RESOURCES	\$24,429,993	\$33,251,949	\$34,066,493
3 OTHER SUPPORT SERVICES	\$8,470,708	\$7,564,143	\$9,932,397
TOTAL, GOAL 6	\$54,477,564	\$65,445,285	\$72,744,016
7 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 7	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 5:34:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$19,683,565	\$19,436,071	\$29,309,054
	\$19,683,565	\$19,436,071	\$29,309,054
General Revenue Dedicated Funds:			
88 Low-level Waste Acct	\$1,334,039	\$1,471,591	\$1,654,168
151 Clean Air Account	\$51,913,338	\$52,138,086	\$64,202,388
153 Water Resource Management	\$60,934,436	\$70,215,970	\$79,236,689
158 Watermaster Administration	\$2,005,954	\$2,430,510	\$2,581,334
468 Occupational Licensing	\$1,656,600	\$1,822,446	\$1,946,936
549 Waste Management Acct	\$32,407,599	\$39,473,645	\$48,126,935
550 Hazardous/Waste Remed Acc	\$23,376,214	\$31,168,611	\$35,539,633
655 Petro Sto Tank Remed Acct	\$19,745,129	\$24,211,281	\$24,139,963
5000 Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$0
5020 Workplace Chemicals List	\$756,600	\$1,231,947	\$1,244,377
5065 Environmental Testing Lab Accred	\$719,539	\$674,942	\$794,585
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0
5093 Dry Cleaning Facility Release Acct	\$3,557,601	\$3,848,061	\$3,788,508
5094 Operating Permit Fees Account	\$31,624,466	\$33,951,895	\$40,093,777
5158 Environmental Rad & Perpetual Care	\$2,472,055	\$0	\$3,000,000
	\$237,996,732	\$268,132,147	\$306,349,293
Federal Funds:			
325 Coronavirus Relief Fund	\$0	\$637,200	\$391,242
555 Federal Funds	\$34,977,481	\$48,025,122	\$44,253,492
	\$34,977,481	\$48,662,322	\$44,644,734
Other Funds:			
308 LEAKING WATER WELLS	\$0	\$0	\$10,000,000

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 5:34:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
666 Appropriated Receipts	\$900,630	\$904,965	\$2,011,169
777 Interagency Contracts	\$10,646,045	\$11,752,930	\$15,276,430
802 Lic Plate Trust Fund No. 0802, est	\$262	\$0	\$3,003
	\$11,546,937	\$12,657,895	\$27,290,602
TOTAL, METHOD OF FINANCING	\$304,204,715	\$348,888,435	\$407,593,683
FULL TIME EQUIVALENT POSITIONS	2,517.4	2,529.0	2,876.3

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$20,692,260	\$15,633,690	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$27,909,054
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)	\$436,976	\$0	\$0
<p>Comments: The agency collected \$6,453,107 of earned federal funds in FY22. Article IX, Section 13.10(b)(g) 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 FY22. The agency collected \$6,455,547 of earned federal funds in FY23. Article IX, Section 13.10(b)(g) requires the agency to collect \$5.2 million to support the baseline and additional revenue to support benefits proportional which is calculated at \$867,000 for FY23. The agency did not request appropriation for the \$388,547 collected above the baseline in FY23 due to timing of collections and as such is not reporting the amount collected above the baseline.</p>			
Art. IX, Sec. 18.44, SB 900 Safety of Storage Vessels (2022-23 GAA)	\$118,946	\$118,946	\$0
<p>Comments: SB 900 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.</p>			
Art. IX, Sec. 17.18 Bays and Estuaries Program	\$0	\$0	\$1,400,000
<p>Comments: GAA appropriated \$1.4 million in each fiscal year of the biennium for the bays and estuaries program.</p>			
Art. IX, Sec. 18.34 HB 4256 Leaking Water Wells Program (2024-25 GAA)	\$0	\$0	\$10,000,000

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **5:35:20PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: HB 4256 appropriated \$10 million from General Revenue to the credit of the new Leaking Water Wells Fund to plug leaking water wells in certain counties.</p>			
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$45,523	\$0
<p>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.</p>			
Art. IX, Sec. 18.34 HB 4256 Leaking Water Wells Program (2024-25 GAA)	\$0	\$0	\$(10,000,000)
<p>Comments: HB 4256 appropriated \$10 million from General Revenue to the credit of the new Leaking Water Wells Fund to plug leaking water wells in certain counties.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(223,535)	\$(312,529)	\$0
<p>Comments: The lapse in FY22 is primarily associated with vacancies (\$0.1 million) and a shortfall in revenue for the Pollution Control Equipment Exemptions rider (\$0.1 million). The lapse in FY23 is primarily associated with a shortfall in revenue for the Pollution Control Equipment Exemptions rider (\$0.1 million), operating funds for the Texas River Compact Commissions (\$0.2 million), and vacancies.</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(2,263,465)	\$2,263,465	\$0
<p>Comments: The UB is associated with operating costs for the River Compact Commission and indirect cost needs.</p>			
Art. IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)	\$(436,976)	\$436,976	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: The UB is associated with the earned federal funds accrued in the later part of FY22. The agency collected \$6,453,107 of earned federal funds. Article IX, Section 13.10(b)(g) 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 FY22.</p>			
HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses	\$2,609,359	\$0	\$0
<p>Comments: The UB is associated with supplemental appropriations bill 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.</p>			
HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses	\$(1,250,000)	\$1,250,000	\$0
<p>Comments: The UB is associated with supplemental appropriations bill 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.</p>			
TOTAL, General Revenue Fund	\$19,683,565	\$19,436,071	\$29,309,054
TOTAL, ALL GENERAL REVENUE	\$19,683,565	\$19,436,071	\$29,309,054

GENERAL REVENUE FUND - DEDICATED

88 GR Dedicated - Low Level Waste Account No. 088

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$1,505,919	\$1,505,919	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,654,168

TRANSFERS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **5:35:20PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$11,424	\$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)	\$(102,179)	\$(115,453)	\$0
Comments: The lapse is primarily associated with vacancies.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(63,066)	\$63,066	\$0
Comments: The UB is associated with other operating costs.			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(6,635)	\$6,635	\$0
Comments: The UB is associated with Vehicles capital project.			
TOTAL, GR Dedicated - Low Level Waste Account No. 088	\$1,334,039	\$1,471,591	\$1,654,168
151 GR Dedicated - Clean Air Account No. 151			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$55,784,387	\$49,469,273	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$62,887,299
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$336,781	\$0	\$0
Comments: The agency is responsible for the administration of funds received by the State of Texas through the Volkswagen State Environmental Mitigation Trust as part of the settlement agreement between the U.S. Environmental Protection Agency, VW, and the State of California.			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)	\$0	\$0	\$862,528
Comments: SB 1397 appropriated \$3,795,854 in fiscal year 2024 and \$2,178,374 in fiscal year 2025 to implement the provisions of the legislation related to the continuation and functions of the TCEQ.			
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$324,623	\$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	\$0	\$452,561	\$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>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(251,645)	\$(2,465,134)	\$0
Comments: The lapse is associated with Rider 27 Expedited Processing of Permit Applications, Rider 4 Local Air Grants, Rider 12 Automobile Emission Inspections, Air and Water Data Management System capital project and vacancies.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(2,991,426)	\$2,991,426	\$0
Comments: The UB is primarily associated with air quality contracts, Rider 10 Air Modeling, and Eight Hour Ozone and operating costs.			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,649,040)	\$1,649,040	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **5:35:20PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>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 and Payroll/Personnel System (CAPPS) \$0.10 million capital projects.</p>			
<p>HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects</p>	\$853,139	\$0	\$0
<p>Comments: The UB is primarily associated with Data Center Consolidation (\$0.7 million), Air and Water Monitoring Data Management System (\$0.5 million), Safety Improvements for Houston Office (\$0.3 million), and Centralized Accounting and Payroll/Personnel System (CAPPS) (\$0.1 million) capital projects.</p>			
<p>HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects</p>	\$(168,858)	\$168,858	\$0
<p>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.</p>			
<p>SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases</p>	\$0	\$(452,561)	\$452,561
<p>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.</p>			
TOTAL, GR Dedicated - Clean Air Account No. 151	\$51,913,338	\$52,138,086	\$64,202,388
153 GR Dedicated - Water Resource Management Account No. 153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$65,120,787	\$65,061,899	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$77,984,798
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec. 18.28, SB 3 Weather Emergency Report (2022-23)	\$1,076,543	\$945,043	\$0
Comments: SB 3 appropriated \$1,076,543 for fiscal year 2022 and \$945,043 for fiscal year 2023 relating to preparing for, preventing, and responding to weather emergencies and power outages as well as increasing the amount of administrative and civil penalties.			
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)	\$0	\$0	\$1,122,534
Comments: SB 1397 appropriated \$3,795,854 in fiscal year 2024 and \$2,178,374 in fiscal year 2025 to implement the provisions of the legislation related to the continuation and functions of the TCEQ.			
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$451,588	\$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	\$0	\$129,357	\$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>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(886,274)	\$(2,693,529)	\$0
Comments: The lapse is primarily associated with vacancies and the Federal Lead & Copper Rule Revision (\$1.5 million) capital project.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(1,896,108)	\$1,896,108	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>Comments: The UB is primarily associated with Aggregate Production Operations, Galveston Bay and Estuary Program, Federal Lead and Copper Rule Revision and other operating.</p>			
Art. VI, Rider 25, Litigation Expenses for the Rio Grande Compact Commission (2022-23 GAA)	\$224,430	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(2,985,751)	\$2,985,751	\$0
<p>Comments: The UB is primarily associated with Data Center Consolidation (\$1.4 million), Federal Lead & Copper Rule Revision (\$0.6 million), Air and Water Monitoring Data Management System (\$0.3 million), Safety Improvements for Houston Office (\$0.2 million), and Vehicles (\$0.2 million) capital projects.</p>			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$1,849,919	\$0	\$0
<p>Comments: This 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.</p>			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$(1,569,110)	\$1,569,110	\$0
<p>Comments: This 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.</p>			
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases	\$0	\$(129,357)	\$129,357
<p>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.</p>			
TOTAL, GR Dedicated - Water Resource Management Account No. 153	\$60,934,436	\$70,215,970	\$79,236,689

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
158 GR Dedicated - Watermaster Administration No. 158			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,154,065	\$2,152,997	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,421,334
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$18,402	\$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>			
Art. VI, Rider 20, Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices (2022-23 GAA)	\$1,761	\$188,252	\$0
Comments: Rider 20 authorizes the agency to increase appropriations when revenue exceeds the Biennial Revenue Estimate (BRE).			
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases	\$0	\$160,000	\$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>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(330)	\$(78,683)	\$0
Comments: The lapse is primarily associated with vacancies and the Vehicles capital project.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(49,939)	\$49,939	\$0
Comments: The UB is associated with other operating costs for Watermaster offices.			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA) Comments: The UB is associated with Vehicles capital project.	\$(99,603)	\$99,603	\$0
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases 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.	\$0	\$(160,000)	\$160,000
TOTAL, GR Dedicated - Watermaster Administration No. 158	\$2,005,954	\$2,430,510	\$2,581,334
468 GR Dedicated - TCEQ Occupational Licensing Account No. 468			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,705,273	\$1,705,273	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,946,936
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA) Comments: The agency is appropriated funds to recover the costs of electronic services.	\$35,371	\$35,208	\$0
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees 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.	\$0	\$17,595	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(3,012)	\$(16,662)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(81,032)	\$81,032	\$0
Comments: The UB is associated with other operating and contracts.			
TOTAL, GR Dedicated - TCEQ Occupational Licensing Account No. 468	\$1,656,600	\$1,822,446	\$1,946,936
549 GR Dedicated - Waste Management Account No. 549			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$35,547,313	\$35,562,302	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$41,314,579
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)	\$0	\$0	\$1,267,994
Comments: SB 1397 appropriated \$3,795,854 in fiscal year 2024 and \$2,178,374 in fiscal year 2025 to implement the provisions of the legislation related to the continuation and functions of the TCEQ.			
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$249,036	\$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.			
HB 3461, 88th Leg., RS, 2023, Sec. 18 Abolishment of Solid Waste Disposal Fees Account	\$0	\$0	\$5,493,162
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.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases	\$0	\$51,200	\$0
<p>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.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(21,543)	\$(930,555)	\$0
<p>Comments: The lapse is associated with vacancies.</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(787,954)	\$787,954	\$0
<p>Comments: The UB is associated with operating costs.</p>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(2,478,958)	\$2,478,958	\$0
<p>Comments: The UB is primarily associated with Data Center Consolidation (\$2.0 million), Centralized Accounting and Payroll/Personnel System (CAPPS) (\$0.2 million), Safety Improvements for Houston Office (\$0.2 million), and Technology Operations & Security Infrastructure (\$0.1 million) capital projects.</p>			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$1,474,691	\$0	\$0
<p>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.</p>			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$(1,325,950)	\$1,325,950	\$0
<p>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.</p>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **5:35:20PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases	\$0	\$(51,200)	\$51,200
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.			
TOTAL, GR Dedicated - Waste Management Account No. 549	\$32,407,599	\$39,473,645	\$48,126,935
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$29,993,129	\$25,032,500	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$27,685,853
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 24, Appropriations and UB from Cost Recovery (2022-23 GAA)	\$482,938	\$393,686	\$0
Comments: The agency recovers costs associated with remediation of Superfund sites. These funds are used for like expenditures.			
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$85,325	\$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. 6.01 Site Remediation and Cleanups	\$0	\$3,755,606	\$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.			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,490,839)	\$0	\$0
Comments: The lapse is attributed to vacancies and delays in remediation contracts.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, Unexpended Balance Authority within the Biennium (2022-23 GAA)	\$(9,538,686)	\$9,538,686	\$0
Comments: The UB is associated with HB 2708 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.			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(53,192)	\$53,192	\$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	\$290,348	\$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.			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$(163,396)	\$163,396	\$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 24, Appropriations and UB from Cost Recovery (2022-23 GAA)	\$3,855,912	\$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.			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg., RS, 2023, Sec. 6.01 Site Remediation and Cleanups	\$0	\$(3,755,606)	\$3,755,606
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.			
Art. VI, Rider 24, Appropriations and UB from Cost Recovery (2024-25 GAA)	\$0	\$(4,098,174)	\$4,098,174
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.			
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$23,376,214	\$31,168,611	\$35,539,633
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$21,739,803	\$21,955,106	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$23,597,165
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEQ (2024-25 GAA)	\$0	\$0	\$542,798
Comments: SB 1397 appropriated \$3,795,854 in fiscal year 2024 and \$2,178,374 in fiscal year 2025 to implement the provisions of the legislation related to the continuation and functions of the TCEQ.			
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$91,293	\$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>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (79,172)	\$ (380,779)	\$ 0
Comments: The lapse is associated with a delay in remediation of Petroleum Storage Tank sites from unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$ (1,414,322)	\$ 1,414,322	\$ 0
Comments: The UB is associated with remediation of Petroleum Storage Tank sites, vacancies, and other salary costs.			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$ (501,180)	\$ 501,180	\$ 0
Comments: The UB is primarily associated with Data Center Consolidation (\$0.4 million) and Technology Operations & Security Infrastructure (\$0.1 million) capital projects.			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$ 630,159	\$ 0	\$ 0
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.			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$ (630,159)	\$ 630,159	\$ 0
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.			
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	\$ 19,745,129	\$ 24,211,281	\$ 24,139,963

5000 GR Dedicated - Solid Waste Disposal Account No. 5000

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **5:35:20PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,493,162	\$5,493,162	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,493,162
<i>TRANSFERS</i>			
HB 3461, 88th Leg., RS, 2023, Sec. 18 Abolishment of Solid Waste Disposal Fees Account	\$0	\$0	\$(5,493,162)
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	\$5,493,162	\$0
5020 GR Dedicated - Workplace Chemicals List Account No. 5020			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,176,533	\$1,176,533	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,244,377
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$9,307	\$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)	\$(143,255)	\$(230,571)	\$0
Comments: The lapse is associated with the Local Emergency Planning Committee (LEPC) grant development and vacancies.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(276,678)	\$276,678	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments:</i> The UB is associated with the Local Emergency Planning Committee (LEPC) grant development.			
TOTAL, GR Dedicated - Workplace Chemicals List Account No. 5020	\$756,600	\$1,231,947	\$1,244,377
5065 GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$730,388	\$730,388	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$794,585
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$3,286	\$0
<i>Comments:</i> 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)	\$(6,799)	\$(62,782)	\$0
<i>Comments:</i> 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)	\$4,050	\$0
<i>Comments:</i> The UB is associated with other operating costs.			
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	\$719,539	\$674,942	\$794,585
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,400,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,400,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,400,000)	\$0	\$0
Comments: Lapse in FY22 is associated with Rider 19 Texas Emissions Reduction Plan (TERP) which authorizes the TCEQ to temporarily utilize General Revenue-Dedicated TERP No. 5071 funds in an amount not to exceed \$1.4 million in fiscal year 2022 for the purpose of temporary cash flow needs due to implementation of the TERP Trust Fund.			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(1,400,000)
Comments: Lapse in FY24 is associated with Rider 19 Texas Emissions Reduction Plan (TERP) which authorizes the TCEQ to temporarily utilize General Revenue-Dedicated TERP No. 5071 funds in an amount not to exceed \$1.4 million in fiscal year 2024 for the purpose of temporary cash flow needs due to implementation of the TERP Trust Fund.			
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$0	\$0	\$0
<hr/>			
5093 GR Dedicated - Dry Cleaning Facility Release Account No. 5093			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,725,201	\$3,725,201	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,788,508
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$4,025	\$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.			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,160)	\$(46,605)	\$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)	\$(165,440)	\$165,440	\$0
Comments: The UB is associated with the remediation of contaminated dry cleaner sites to move sites towards closure.			
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account No. 5093	\$3,557,601	\$3,848,061	\$3,788,508
5094 GR Dedicated - Operating Permit Fees Account No. 5094			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$35,172,332	\$34,257,807	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$40,004,240
<i>TRANSFERS</i>			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$246,772	\$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	\$0	\$89,537	\$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>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,454,769)	\$(3,514,542)	\$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)	\$(830,555)	\$830,555	\$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)	\$1,343,801	\$0
Comments: The UB is primarily associated with Air and Water Monitoring Data Management System (\$0.5 million), Data Center Consolidation (\$0.3 million), Safety Improvements for Houston Office (\$0.3 million), Technology Operations & Security Infrastructure (\$0.1 million), and Centralized Accounting and Payroll/Personnel System (CAPPS) (\$0.1 million) capital projects.			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$868,761	\$0	\$0
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.			
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$(787,502)	\$787,502	\$0
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.			
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases	\$0	\$(89,537)	\$89,537
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.			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	GR Dedicated - Operating Permit Fees Account No. 5094	\$31,624,466	\$33,951,895	\$40,093,777
5158	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$3,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,000,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(527,945)	\$0	\$0
	Comments: The lapse is associated with Rider 14 Environmental Radiation and Perpetual Care.			
TOTAL,	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158	\$2,472,055	\$0	\$3,000,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$237,996,732	\$268,132,147	\$306,349,293

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

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

\$0	\$637,200	\$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.

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

\$0	\$0	\$391,242
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:35:20PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<p>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.</p>				
TOTAL,	Coronavirus Relief Fund	\$0	\$637,200	\$391,242
<u>555</u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$38,651,058	\$38,509,991	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$40,345,464
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$(3,673,577)	\$9,515,131	\$0
	Art. IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$3,908,028
TOTAL,	Federal Funds	\$34,977,481	\$48,025,122	\$44,253,492
TOTAL, ALL	FEDERAL FUNDS	\$34,977,481	\$48,662,322	\$44,644,734

OTHER FUNDS

308 Leaking Water Wells

TRANSFERS

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

\$0	\$0	\$10,000,000
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Comments: HB 4256 appropriated \$10 million from General Revenue to the credit of the new Leaking Water Wells Fund to plug leaking water wells in certain counties.

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **5:35:20PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Leaking Water Wells	\$0	\$0	\$10,000,000
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,145,348	\$1,145,348	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,145,348
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$532,543	\$173,104	\$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)	\$(416,858)	\$(422,456)	\$0
	Comments: The lapse is associated with a shortfall in revenue for appropriated receipts associated with public information requests/data processing and savings for seminars and conferences.			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art VI, Rider 17 Unexpended Balance Authority within the Biennium (2020-21 GAA)	\$(8,969)	\$8,969	\$0
	Comments: The UB is associated with recovered costs.			
	Art. IX, Sec. 8.02(g) Reimbursements and Payments (2022-23 GAA)	\$514,387	\$0	\$0
	Comments: This UB is attributed to West Fire and Hurricane Harvey. The funds are available as needed to support future disaster-related activities.			
	Art. IX, Sec. 8.02(g) Reimbursements and Payments (2022-23 GAA)	\$(865,821)	\$865,821	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:35:20PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p>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 future disaster-related activities.</p>			
Art. IX, Sec. 8.02(g) Reimbursements and Payments (2024-25 GAA)	\$0	\$(865,821)	\$865,821
<p>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 future disaster-related activities.</p>			
TOTAL, Appropriated Receipts	\$900,630	\$904,965	\$2,011,169
<hr/>			
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$9,579,234	\$9,579,234	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$9,647,977
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$5,628,453
<p>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.</p>			
<i>TRANSFERS</i>			
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$1,066,811	\$2,173,696	\$0
<p>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.</p>			
TOTAL, Interagency Contracts	\$10,646,045	\$11,752,930	\$15,276,430
<hr/>			
<u>802</u> License Plate Trust Fund Account No. 0802, estimated			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **5:35:20PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA)	\$262	\$506	\$0
Comments: Additional funds associated with revenue from the Take Care of Texas license plate program.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA)	\$2,497	\$0	\$0
Comments: The UB is associated with revenue from the Take Care of Texas license plate program.			
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(2,497)	\$2,497	\$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)	\$0	\$(3,003)	\$3,003
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	\$262	\$0	\$3,003
TOTAL, ALL OTHER FUNDS	\$11,546,937	\$12,657,895	\$27,290,602
GRAND TOTAL	\$304,204,715	\$348,888,435	\$407,593,683

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **5:35:20PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	2,792.8	2,802.3	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	2,848.3
RIDER APPROPRIATION			
Art. IX, Sec. 18.28, SB 3 Weather Emergency Response (2022-23 GAA)	17.0	17.0	0.0
Art. IX, Sec. 18.44, SB 900 Safety for Storage Vessels (2022-23 GAA)	2.0	2.0	0.0
Art. IX, Sec. 18.57, Contingency for Senate Bill 1397 (2024-25 GAA)	0.0	0.0	28.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(294.4)	(292.3)	0.0
TOTAL, ADJUSTED FTES	2,517.4	2,529.0	2,876.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **5:35:49PM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$157,428,789	\$161,580,368	\$192,196,081
1002 OTHER PERSONNEL COSTS	\$11,969,312	\$13,922,563	\$16,545,122
2001 PROFESSIONAL FEES AND SERVICES	\$67,803,163	\$90,655,618	\$98,427,796
2002 FUELS AND LUBRICANTS	\$557,387	\$517,584	\$460,399
2003 CONSUMABLE SUPPLIES	\$454,042	\$478,759	\$761,990
2004 UTILITIES	\$1,620,162	\$1,755,315	\$1,605,791
2005 TRAVEL	\$858,139	\$1,521,579	\$1,840,444
2006 RENT - BUILDING	\$6,587,178	\$6,836,256	\$7,211,322
2007 RENT - MACHINE AND OTHER	\$829,356	\$814,118	\$808,292
2009 OTHER OPERATING EXPENSE	\$18,787,368	\$19,872,743	\$39,601,792
4000 GRANTS	\$34,586,999	\$44,513,844	\$45,134,548
5000 CAPITAL EXPENDITURES	\$2,722,820	\$6,419,688	\$3,000,106
Agency Total	\$304,204,715	\$348,888,435	\$407,593,683

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
 Time: 5:36:18PM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Assessment, Planning and Permitting			
1 <i>Reduce Toxic Releases</i>			
KEY 1 % Pollution Reduction in Nonattainment Areas	11.00 %	8.16 %	3.00 %
KEY 3 % Texans Living Where Air Meets Federal Air Quality Standard for Ozone	41.00 %	41.00 %	41.00 %
4 % Discharges Reduced	-0.08 %	0.18 %	0.10 %
KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	55.00 %	55.00 %	55.00 %
6 % Solid Waste Diverted from MSW Landfills	4.70 %	4.25 %	4.00 %
KEY 7 Percent Decrease in the Toxic Releases in Texas	-3.00 %	1.34 %	2.00 %
8 % Change in Municipal Solid Waste Going to Landfills	4.50 %	3.93 %	2.00 %
KEY 9 % High/Significant-Hazard Dams Inspected within the Last 5 Years	80.00 %	77.00 %	85.00 %
10 # of Acres of Habitat Created/Restored/Protected	7,091.00	3,808.00	2,000.00
11 % of Scrap Tires Routed to End-users Other Than Landfill Disposal	0.00 %	0.00 %	73.00 %
2 <i>Review and Process Authorizations</i>			
1 % Air Permits Reviewed	95.00 %	96.38 %	85.00 %
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	67.50 %	75.50 %	80.00 %
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	70.00 %	62.00 %	75.00 %
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	90.43 %	92.98 %	90.00 %
5 Percent of Injection Well Applications Reviewed	0.00 %	0.00 %	80.00 %
3 <i>Ensure Proper and Safe Recovery/Disposal</i>			
1 Percent of Radioactive Applications Reviewed	0.00 %	0.00 %	75.00 %
2 Drinking Water			
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>			
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards	98.76 %	98.40 %	95.00 %
3 Enforcement and Compliance Assistance			
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>			
KEY 1 % of Investigated Air Sites in Compliance	95.72 %	97.00 %	98.00 %
KEY 2 % of Investigated Water Sites in Compliance	99.03 %	99.00 %	97.00 %
KEY 3 % of Investigated Waste Sites in Compliance	96.56 %	96.00 %	97.00 %
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	76.30 %	66.00 %	85.00 %
5 % of Investigated Occupational Licensees in Compliance	84.42 %	59.00 %	75.00 %

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
Time: 5:36:18PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
6 Percent of Administrative Orders Settled	85.00 %	88.00 %	80.00 %
KEY 7 Percent of Administrative Penalties Collected	84.43 %	88.00 %	82.00 %
KEY 8 Percent of Scheduled Mandatory Air Investigations Completed	0.00 %	0.00 %	100.00 %
KEY 9 Percent of Scheduled Mandatory Water Investigations Completed	0.00 %	0.00 %	100.00 %
KEY 10 Percent of Planned Mandatory Waste Investigations Completed	0.00 %	0.00 %	100.00 %
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
<i>1 Contaminated Site Cleanup</i>			
KEY 1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up	96.10 %	96.20 %	95.00 %
KEY 2 Number of Superfund Remedial Actions Completed	129.00	131.00	133.00
KEY 3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse	86.50 %	86.95 %	70.00 %
4 Percent Industrial Solid and Muni Hazard Waste Clean Ups	80.02 %	80.23 %	64.00 %
5 Ensure Delivery of Texas' Equitable Share of Water			
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>			
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	195.20 %	172.00 %	100.00 %
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	357.30 %	402.00 %	100.00 %
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	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 %
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	104.00 %	108.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Point-Source Air Quality Assessments	2,179.00	2,191.00	1,640.00
KEY 2	Number of Area-Source Air Quality Assessments	20,078.00	5,334.00	5,080.00
KEY 3	Number of Mobile-Source On-road Air Quality Assessments	868.00	1,016.00	1,013.00
4	Number of Non-road Mobile-Source Air Quality Assessments	8,329.00	4,912.00	5,000.00
KEY 5	Number of Air Monitors Operated	409.00	411.00	406.00
Efficiency Measures:				
1	% Valid Data Collected by Air Monitoring Networks	94.00 %	85.00 %	91.00 %
2	Average Cost Per Air Quality Assessment	73.35	228.47	341.00
Explanatory/Input Measures:				
1	# of Days Ozone Exceedances Are Recorded in Texas	30.00	33.00	29.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,616,162	\$16,667,224	\$19,953,011
1002	OTHER PERSONNEL COSTS	\$1,340,106	\$1,474,929	\$1,765,697
2001	PROFESSIONAL FEES AND SERVICES	\$6,454,340	\$8,393,795	\$7,754,248
2002	FUELS AND LUBRICANTS	\$96,269	\$72,226	\$71,000
2003	CONSUMABLE SUPPLIES	\$133,334	\$132,837	\$162,296
2004	UTILITIES	\$392,613	\$371,894	\$339,191
2005	TRAVEL	\$150,061	\$145,364	\$206,005
2006	RENT - BUILDING	\$74,260	\$299,709	\$332,597
2007	RENT - MACHINE AND OTHER	\$68,405	\$65,702	\$50,435
2009	OTHER OPERATING EXPENSE	\$2,781,257	\$2,742,671	\$2,309,901
4000	GRANTS	\$9,358,062	\$5,223,029	\$10,637,412
5000	CAPITAL EXPENDITURES	\$1,577,559	\$3,048,946	\$1,353,323

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, OBJECT OF EXPENSE		\$39,042,428	\$38,638,326	\$44,935,116
Method of Financing:				
1	General Revenue Fund	\$0	\$936,973	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$936,973	\$0
Method of Financing:				
151	Clean Air Account	\$24,475,998	\$22,159,238	\$28,630,601
5071	Texas Emissions Reduction Plan	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$6,340,405	\$6,587,623	\$7,264,898
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$30,816,403	\$28,746,861	\$35,895,499
Method of Financing:				
325	Coronavirus Relief Fund			
66.034.119	COVID Surv, Stud, Invest, Demos CAA	\$0	\$637,200	\$391,242
CFDA Subtotal, Fund	325	\$0	\$637,200	\$391,242
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,693,859	\$1,712,463	\$879,017
66.046.000	CLIMATE POLLUTION REDUCTION GRANTS	\$0	\$0	\$787,469
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,319,667	\$4,366,970	\$4,863,437
97.091.000	Homeland Security Biowatch Program	\$2,212,120	\$2,237,859	\$1,961,616
CFDA Subtotal, Fund	555	\$8,225,646	\$8,317,292	\$8,491,539
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,225,646	\$8,954,492	\$8,882,781
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$154,576

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
777	Interagency Contracts	\$379	\$0	\$2,260
SUBTOTAL, MOF (OTHER FUNDS)		\$379	\$0	\$156,836
TOTAL, METHOD OF FINANCE :		\$39,042,428	\$38,638,326	\$44,935,116
FULL TIME EQUIVALENT POSITIONS:		263.9	253.5	290.6

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 2 Water Resource Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Surface Water Assessments	49.00	60.00	46.00
KEY 2	Number of Groundwater Assessments	53.00	53.00	54.00
KEY 3	Number of Dam Safety Assessments	750.00	709.00	700.00
Explanatory/Input Measures:				
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	35.80 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	4,107.00	4,119.00	4,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,435,306	\$12,045,891	\$14,413,749
1002	OTHER PERSONNEL COSTS	\$890,750	\$1,121,440	\$1,341,881
2001	PROFESSIONAL FEES AND SERVICES	\$1,662,697	\$2,142,686	\$2,260,881
2002	FUELS AND LUBRICANTS	\$12,208	\$10,864	\$20,510
2003	CONSUMABLE SUPPLIES	\$35,183	\$53,226	\$109,048
2004	UTILITIES	\$20,629	\$23,209	\$49,164
2005	TRAVEL	\$90,070	\$140,213	\$243,843
2006	RENT - BUILDING	\$297,839	\$107,834	\$908,246
2007	RENT - MACHINE AND OTHER	\$8,716	\$7,037	\$8,850
2009	OTHER OPERATING EXPENSE	\$872,695	\$1,161,590	\$10,706,801
4000	GRANTS	\$12,360,312	\$17,859,161	\$17,252,090
5000	CAPITAL EXPENDITURES	\$244,139	\$309,495	\$261,807
TOTAL, OBJECT OF EXPENSE		\$28,930,544	\$34,982,646	\$47,576,870
Method of Financing:				
1	General Revenue Fund	\$1,311,790	\$1,160,891	\$2,381,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,311,790	\$1,160,891	\$2,381,857

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 2 Water Resource Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
153	Water Resource Management	\$18,875,678	\$19,399,650	\$22,253,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,875,678	\$19,399,650	\$22,253,862
Method of Financing:				
555	Federal Funds			
66.204.000	Multipurpose Grants/States & Tribes	\$115,942	\$0	\$0
66.419.000	Water Pollution Control_S	\$3,122,563	\$4,362,299	\$3,578,553
66.454.000	Water Quality Management	\$582,090	\$1,346,922	\$1,009,717
66.456.000	National Estuary Program	\$571,778	\$699,687	\$3,520,654
66.460.000	Nonpoint Source Implement	\$2,436,589	\$4,925,058	\$2,197,808
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,613,852	\$1,575,118	\$1,636,350
97.041.000	National Dam Safety Program	\$300,262	\$1,513,021	\$998,069
CFDA Subtotal, Fund	555	\$8,743,076	\$14,422,105	\$12,941,151
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,743,076	\$14,422,105	\$12,941,151
Method of Financing:				
308	LEAKING WATER WELLS	\$0	\$0	\$10,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$10,000,000
TOTAL, METHOD OF FINANCE :		\$28,930,544	\$34,982,646	\$47,576,870
FULL TIME EQUIVALENT POSITIONS:		197.8	186.3	214.3

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 3 Waste Management Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	199.00	200.00	199.00
Efficiency Measures:				
1	Avg Number of Hrs Spent Per Municipal Solid Waste Capacity Assessment	1.43	1.78	2.00
Explanatory/Input Measures:				
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$557,664	\$516,564	\$660,324
1002	OTHER PERSONNEL COSTS	\$60,923	\$46,767	\$59,782
2001	PROFESSIONAL FEES AND SERVICES	\$95,172	\$217,864	\$140,019
2002	FUELS AND LUBRICANTS	\$3,757	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,267	\$747	\$1,370
2004	UTILITIES	\$1,800	\$30	\$0
2005	TRAVEL	\$8,861	\$5,755	\$3,880
2006	RENT - BUILDING	\$0	\$0	\$17,169
2009	OTHER OPERATING EXPENSE	\$86,950	\$119,168	\$329,344
4000	GRANTS	\$5,493,162	\$5,493,162	\$5,493,162
5000	CAPITAL EXPENDITURES	\$1,148	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,310,704	\$6,400,057	\$6,705,050
Method of Financing:				
153	Water Resource Management	\$103,821	\$101,365	\$117,783
549	Waste Management Acct	\$702,286	\$788,295	\$6,510,417
550	Hazardous/Waste Remed Acc	\$11,435	\$17,235	\$76,850
5000	Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 3 Waste Management Assessment and Planning

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,310,704	\$6,400,057	\$6,705,050
TOTAL, METHOD OF FINANCE :		\$6,310,704	\$6,400,057	\$6,705,050
FULL TIME EQUIVALENT POSITIONS:		10.0	8.9	10.4

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	6,528.00	7,625.00	6,800.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	993.00	672.00	900.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,273.00	1,292.00	1,200.00
Explanatory/Input Measures:				
1	Number of State and Federal Air Quality Permits Issued	6,251.00	7,354.00	6,500.00
2	Number of Federal Air Quality Permits Issued	673.00	402.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,209,978	\$13,323,628	\$15,877,913
1002	OTHER PERSONNEL COSTS	\$832,431	\$774,077	\$922,476
2001	PROFESSIONAL FEES AND SERVICES	\$1,171,838	\$2,087,478	\$1,806,385
2003	CONSUMABLE SUPPLIES	\$7,620	\$4,073	\$21,528
2004	UTILITIES	\$26,136	\$25,389	\$12,400
2005	TRAVEL	\$11,937	\$15,272	\$32,636
2006	RENT - BUILDING	\$112,000	\$68,814	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$5,316	\$0
2009	OTHER OPERATING EXPENSE	\$271,565	\$411,203	\$1,429,542
5000	CAPITAL EXPENDITURES	\$0	\$24,197	\$0
TOTAL, OBJECT OF EXPENSE		\$15,643,505	\$16,739,447	\$20,102,880
Method of Financing:				
151	Clean Air Account	\$7,623,608	\$8,581,064	\$10,342,335
5094	Operating Permit Fees Account	\$8,019,897	\$8,158,383	\$9,760,545
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,643,505	\$16,739,447	\$20,102,880

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 1 Air Quality Permitting

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$15,643,505	\$16,739,447	\$20,102,880
FULL TIME EQUIVALENT POSITIONS:		196.0	190.1	229.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	23,431.00	23,654.00	12,970.00
	2 Number of Applications to Address Water Rights Impacts Reviewed	826.00	869.00	640.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	56.00	44.00	53.00
Explanatory/Input Measures:				
	1 Number of Water Quality Permits Issued	801.00	753.00	880.00
	2 Number of Water Rights Permits Issued or Denied	55.00	75.00	65.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,818,215	\$9,896,688	\$11,639,747
1002	OTHER PERSONNEL COSTS	\$750,487	\$770,492	\$906,195
2001	PROFESSIONAL FEES AND SERVICES	\$1,148,912	\$1,367,082	\$732,217
2002	FUELS AND LUBRICANTS	\$1,139	\$6,540	\$9,909
2003	CONSUMABLE SUPPLIES	\$1,459	\$8,145	\$8,671
2004	UTILITIES	\$36,556	\$24,818	\$56,220
2005	TRAVEL	\$41,874	\$71,718	\$113,749
2006	RENT - BUILDING	\$89,405	\$720,172	\$641,057
2007	RENT - MACHINE AND OTHER	\$265	\$17,095	\$1,660
2009	OTHER OPERATING EXPENSE	\$157,728	\$261,582	\$677,075
4000	GRANTS	\$1,045,403	\$1,615,736	\$1,086,097
5000	CAPITAL EXPENDITURES	\$0	\$13,026	\$0
TOTAL, OBJECT OF EXPENSE		\$13,091,443	\$14,773,094	\$15,872,597
Method of Financing:				
	1 General Revenue Fund	\$910,150	\$992,794	\$1,109,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$910,150	\$992,794	\$1,109,728

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
153	Water Resource Management	\$11,066,277	\$11,874,884	\$13,264,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,066,277	\$11,874,884	\$13,264,986
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	\$210,236	\$820,999	\$586,563
66.605.000	PPG PERFORMANCE PARTNERSH	\$801,090	\$848,566	\$911,320
66.608.000	Environmental Info Exchange Network	\$17,640	\$182,360	\$0
CFDA Subtotal, Fund	555	\$1,028,966	\$1,851,925	\$1,497,883
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,028,966	\$1,851,925	\$1,497,883
Method of Financing:				
666	Appropriated Receipts	\$86,050	\$53,491	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$86,050	\$53,491	\$0
TOTAL, METHOD OF FINANCE :		\$13,091,443	\$14,773,094	\$15,872,597
FULL TIME EQUIVALENT POSITIONS:		153.1	153.7	171.9

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Waste Classification Audits Conducted	590.00	586.00	600.00
KEY	2 Number of Municipal Nonhazardous Waste Applications Reviewed	172.00	198.00	220.00
KEY	3 Number of Industrial and Hazardous Waste Permit Applications Reviewed	219.00	189.00	95.00
	4 # of Underground Injection Control Permits & Authorizations Reviewed	0.00	0.00	100.00
Explanatory/Input Measures:				
	1 Number of Municipal Nonhazardous Waste Permits Issued	133.00	180.00	180.00
	2 Number of Industrial and Hazardous Waste Permits Issued	192.00	179.00	90.00
	3 Number of Corrective Action Plans Implemented	0.00	0.00	3.00
	5 # of Underground Injection Control Permits & Authorizations Issued	0.00	0.00	95.00
	6 # of Injections Wells in the Underground Injection Control Program	0.00	0.00	0.00
	7 Volume of Waste Injected in Class I Injection Wells	0.00	0.00	0.00
	8 Vol Water Injected in Class V Aquifer Storage/Recovery Injection Wells	0.00	0.00	0.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$7,272,416	\$7,862,787	\$9,065,172
	1002 OTHER PERSONNEL COSTS	\$608,285	\$703,074	\$810,589
	2001 PROFESSIONAL FEES AND SERVICES	\$1,562,175	\$1,184,631	\$1,374,280
	2003 CONSUMABLE SUPPLIES	\$1,531	\$3,748	\$4,000
	2004 UTILITIES	\$71,046	\$64,977	\$71,182
	2005 TRAVEL	\$9,522	\$9,450	\$21,497
	2006 RENT - BUILDING	\$195,000	\$448,724	\$477,635
	2009 OTHER OPERATING EXPENSE	\$174,308	\$280,363	\$828,974
	TOTAL, OBJECT OF EXPENSE	\$9,894,283	\$10,557,754	\$12,653,329

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
549	Waste Management Acct	\$8,107,300	\$8,934,179	\$10,961,263
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,107,300	\$8,934,179	\$10,961,263
Method of Financing:				
555	Federal Funds			
66.204.000	Multipurpose Grants/States & Tribes	\$105,952	\$64,788	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$1,681,031	\$1,558,787	\$1,692,066
CFDA Subtotal, Fund	555	\$1,786,983	\$1,623,575	\$1,692,066
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,786,983	\$1,623,575	\$1,692,066
TOTAL, METHOD OF FINANCE :		\$9,894,283	\$10,557,754	\$12,653,329
FULL TIME EQUIVALENT POSITIONS:		102.8	110.6	121.4

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Applications for Occupational Licensing	23,878.00	26,100.00	21,000.00
KEY	2 Number of Licensee Examinations Processed	16,068.00	17,756.00	13,500.00
	3 Number of Licenses and Registrations Issued	19,032.00	20,754.00	18,000.00
Explanatory/Input Measures:				
	1 # TCEQ-licensed Environmental Professionals and Registered Companies	56,394.00	57,851.00	56,000.00
	2 Average Cost Per License and Registration	21.00	21.00	22.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,105,765	\$1,174,567	\$1,352,502
	1002 OTHER PERSONNEL COSTS	\$115,618	\$68,624	\$79,020
	2001 PROFESSIONAL FEES AND SERVICES	\$7,994	\$37,664	\$35,038
	2003 CONSUMABLE SUPPLIES	\$458	\$3,573	\$2,670
	2004 UTILITIES	\$720	\$1,270	\$1,800
	2005 TRAVEL	\$9,967	\$4,534	\$3,400
	2009 OTHER OPERATING EXPENSE	\$82,011	\$81,884	\$50,646
	5000 CAPITAL EXPENDITURES	\$0	\$15,210	\$0
TOTAL, OBJECT OF EXPENSE		\$1,322,533	\$1,387,326	\$1,525,076
Method of Financing:				
	468 Occupational Licensing	\$1,322,533	\$1,387,326	\$1,525,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,322,533	\$1,387,326	\$1,525,076
TOTAL, METHOD OF FINANCE :		\$1,322,533	\$1,387,326	\$1,525,076
FULL TIME EQUIVALENT POSITIONS:		21.1	21.7	22.4

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

STRATEGY: 1 Radioactive Materials Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Radiological Monitoring & Verification Samples Collected	106.00	98.00	100.00
2	Number of Radioactive Material License Applications Reviewed	0.00	0.00	4.00
Explanatory/Input Measures:				
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	1,435,093.00	2,165,043.00	0.00
KEY 2	Volume of Low-level Waste Accepted at Texas Compact Waste Facility	36,241.00	58,426.00	184,750.00
3	Number of Radioactive Material Licenses Issued	0.00	0.00	4.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,973,549	\$2,115,757	\$2,437,820
1002	OTHER PERSONNEL COSTS	\$173,904	\$174,796	\$201,404
2001	PROFESSIONAL FEES AND SERVICES	\$2,612,013	\$103,843	\$3,055,723
2002	FUELS AND LUBRICANTS	\$3,181	\$2,273	\$2,400
2003	CONSUMABLE SUPPLIES	\$4,343	\$2,581	\$5,822
2004	UTILITIES	\$10,483	\$7,439	\$9,568
2005	TRAVEL	\$29,512	\$53,143	\$55,890
2006	RENT - BUILDING	\$0	\$43,871	\$146,781
2007	RENT - MACHINE AND OTHER	\$1,428	\$1,430	\$1,430
2009	OTHER OPERATING EXPENSE	\$117,680	\$121,080	\$157,211
4000	GRANTS	\$299,829	\$344,838	\$275,749
5000	CAPITAL EXPENDITURES	\$0	\$8,905	\$0
TOTAL, OBJECT OF EXPENSE		\$5,225,922	\$2,979,956	\$6,349,798
Method of Financing:				
1	General Revenue Fund	\$837,958	\$858,752	\$837,085
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$837,958	\$858,752	\$837,085

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
88	Low-level Waste Acct	\$1,334,039	\$1,471,591	\$1,654,168
549	Waste Management Acct	\$581,870	\$649,613	\$858,545
5158	Environmental Rad & Perpetual Care	\$2,472,055	\$0	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,387,964	\$2,121,204	\$5,512,713
TOTAL, METHOD OF FINANCE :		\$5,225,922	\$2,979,956	\$6,349,798
FULL TIME EQUIVALENT POSITIONS:		26.8	27.0	30.0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Drinking Water

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

Service Categories:

STRATEGY: 1 Safe Drinking Water Oversight

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,833.00	6,884.00	6,745.00
KEY 2	Number of Drinking Water Samples Collected	59,992.00	62,288.00	56,606.00
3	Number of District Applications Processed	595.00	634.00	550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,321,836	\$8,640,987	\$9,984,176
1002	OTHER PERSONNEL COSTS	\$509,012	\$537,244	\$620,755
2001	PROFESSIONAL FEES AND SERVICES	\$8,033,255	\$11,637,051	\$11,861,306
2002	FUELS AND LUBRICANTS	\$2,015	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$9,540	\$9,753	\$25,540
2004	UTILITIES	\$22,391	\$25,047	\$24,716
2005	TRAVEL	\$33,448	\$63,137	\$93,684
2006	RENT - BUILDING	\$93,444	\$408,273	\$639,029
2009	OTHER OPERATING EXPENSE	\$371,584	\$378,589	\$780,297
4000	GRANTS	\$4,233,744	\$7,063,372	\$8,107,960
5000	CAPITAL EXPENDITURES	\$0	\$5,397	\$0
TOTAL, OBJECT OF EXPENSE		\$20,630,269	\$28,770,850	\$32,139,463
Method of Financing:				
1	General Revenue Fund	\$4,302,403	\$4,503,866	\$4,671,087
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,302,403	\$4,503,866	\$4,671,087
Method of Financing:				
153	Water Resource Management	\$4,930,171	\$7,189,177	\$8,555,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,930,171	\$7,189,177	\$8,555,556

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
555 Federal Funds				
66.444.000	Lead Testing Drinking Water (SWDA)	\$117,243	\$2,426,572	\$2,200,000
66.605.000	PPG PERFORMANCE PARTNERSH	\$2,985,842	\$5,389,160	\$3,845,684
66.608.000	Environmental Info Exchange Network	\$0	\$66,000	\$134,000
CFDA Subtotal, Fund	555	\$3,103,085	\$7,881,732	\$6,179,684
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,103,085	\$7,881,732	\$6,179,684
Method of Financing:				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$8,294,610	\$9,196,075	\$12,733,136
TOTAL, METHOD OF FINANCE :		\$20,630,269	\$28,770,850	\$32,139,463
FULL TIME EQUIVALENT POSITIONS:		110.9	133.7	145.2

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Investigations of Water Rights Sites	36,485.00	39,992.00	38,600.00
KEY 2	Number of Investigations of Sites and Facilities	0.00	0.00	44,000.00
Efficiency Measures:				
1	Avg. # of Days to Report Completion of Air/Water/Waste Investigation	35.50	36.00	35.00
Explanatory/Input Measures:				
1	Number of Citizen Complaints Received	0.00	0.00	0.00
2	Number of Emission Events Received	0.00	0.00	0.00
3	Number of Emergency Response Events Reported	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$36,606,660	\$37,898,599	\$43,996,756
1002	OTHER PERSONNEL COSTS	\$2,877,839	\$3,802,846	\$4,414,751
2001	PROFESSIONAL FEES AND SERVICES	\$2,560,145	\$3,818,739	\$1,874,878
2002	FUELS AND LUBRICANTS	\$404,826	\$387,652	\$318,580
2003	CONSUMABLE SUPPLIES	\$119,505	\$130,643	\$144,642
2004	UTILITIES	\$378,958	\$394,033	\$345,273
2005	TRAVEL	\$266,589	\$645,442	\$607,421
2006	RENT - BUILDING	\$2,732,942	\$3,419,130	\$2,856,472
2007	RENT - MACHINE AND OTHER	\$180,485	\$194,741	\$180,074
2009	OTHER OPERATING EXPENSE	\$3,313,491	\$3,450,267	\$4,599,239
4000	GRANTS	\$1,374,089	\$2,797,746	\$1,528,572
5000	CAPITAL EXPENDITURES	\$787,043	\$1,688,208	\$851,361
TOTAL, OBJECT OF EXPENSE		\$51,602,572	\$58,628,046	\$61,718,019

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$1,810,963	\$1,771,146	\$1,957,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,810,963	\$1,771,146	\$1,957,428
Method of Financing:				
151	Clean Air Account	\$6,521,963	\$7,751,796	\$7,540,124
153	Water Resource Management	\$10,400,816	\$12,713,527	\$14,436,014
158	Watermaster Administration	\$2,005,195	\$2,430,510	\$2,581,334
549	Waste Management Acct	\$9,508,367	\$9,653,945	\$9,925,429
550	Hazardous/Waste Remed Acc	\$1,120,874	\$1,031,305	\$1,316,349
655	Petro Sto Tank Remed Acct	\$3,108,782	\$4,069,097	\$3,919,764
5094	Operating Permit Fees Account	\$8,319,541	\$8,639,921	\$9,791,731
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,985,538	\$46,290,101	\$49,510,745
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$45,906	\$46,399	\$51,684
66.204.000	Multipurpose Grants/States & Tribes	\$69,817	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$5,197,657	\$6,018,293	\$5,865,693
66.608.000	Environmental Info Exchange Network	\$38,700	\$41,300	\$0
66.804.000	State Underground Storage	\$1,316,672	\$2,122,704	\$1,352,750
CFDA Subtotal, Fund	555	\$6,668,752	\$8,228,696	\$7,270,127
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,668,752	\$8,228,696	\$7,270,127
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$711,245
777	Interagency Contracts	\$2,137,319	\$2,338,103	\$2,268,474

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$2,137,319	\$2,338,103	\$2,979,719
TOTAL, METHOD OF FINANCE :		\$51,602,572	\$58,628,046	\$61,718,019
FULL TIME EQUIVALENT POSITIONS:		649.2	672.0	742.9

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Environmental Labs Accredited	245.00	246.00	245.00
KEY 2	# Small Businesses and Local Governments Assisted	123,612.00	203,418.00	110,000.00
Efficiency Measures:				
1	Average Number of Days to Send an Initial Settlement Offer	125.00	283.00	205.00
Explanatory/Input Measures:				
1	Amount of Administrative Penalties Paid in Final Orders Issued	7,987,316.00	8,424,234.00	0.00
2	Amount Paid for Projects in Administrative Orders	2,832,140.00	3,592,533.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,038.00	1,023.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,308,809	\$10,403,567	\$14,395,760
1002	OTHER PERSONNEL COSTS	\$835,236	\$988,225	\$1,367,440
2001	PROFESSIONAL FEES AND SERVICES	\$1,254,090	\$2,458,454	\$1,635,913
2002	FUELS AND LUBRICANTS	\$6,598	\$8,750	\$8,500
2003	CONSUMABLE SUPPLIES	\$12,691	\$17,858	\$17,756
2004	UTILITIES	\$17,559	\$16,560	\$39,610
2005	TRAVEL	\$33,725	\$80,306	\$91,921
2006	RENT - BUILDING	\$0	\$54,472	\$89,556
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$357,035	\$310,207	\$1,150,791
4000	GRANTS	\$0	\$419,989	\$210,000
5000	CAPITAL EXPENDITURES	\$0	\$122,716	\$317,120
TOTAL, OBJECT OF EXPENSE		\$12,825,743	\$14,881,104	\$19,324,367

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$83,375	\$209,427	\$265,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,375	\$209,427	\$265,276
Method of Financing:				
151	Clean Air Account	\$1,225,563	\$1,019,220	\$1,798,175
153	Water Resource Management	\$4,249,563	\$5,146,310	\$6,415,210
549	Waste Management Acct	\$2,284,989	\$2,840,180	\$3,577,932
550	Hazardous/Waste Remed Acc	\$55,015	\$139,726	\$118,006
655	Petro Sto Tank Remed Acct	\$1,189,146	\$1,334,449	\$2,217,581
5020	Workplace Chemicals List	\$756,005	\$1,231,947	\$1,244,377
5065	Environmental Testing Lab Accred	\$719,042	\$674,942	\$794,585
5094	Operating Permit Fees Account	\$1,074,040	\$1,153,509	\$1,546,743
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,553,363	\$13,540,283	\$17,712,609
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$789,329	\$667,112	\$994,953
66.805.000	Leaking Underground Stora	\$193,792	\$268,997	\$92,716
CFDA Subtotal, Fund	555	\$983,121	\$936,109	\$1,087,669
SUBTOTAL, MOF (FEDERAL FUNDS)		\$983,121	\$936,109	\$1,087,669
Method of Financing:				
777	Interagency Contracts	\$205,884	\$195,285	\$258,813
SUBTOTAL, MOF (OTHER FUNDS)		\$205,884	\$195,285	\$258,813

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$12,825,743	\$14,881,104	\$19,324,367
FULL TIME EQUIVALENT POSITIONS:		179.1	173.7	226.9

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	70.00	69.00	75.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	66.50	70.76	65.00
Explanatory/Input Measures:				
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	283,586.00	417,278.00	250,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	10,789.00	9,011.00	9,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,201,442	\$1,085,379	\$1,364,746
1002	OTHER PERSONNEL COSTS	\$72,569	\$101,757	\$127,948
2001	PROFESSIONAL FEES AND SERVICES	\$22,870	\$36,716	\$178
2003	CONSUMABLE SUPPLIES	\$3,873	\$902	\$2,000
2004	UTILITIES	\$3,683	\$5,218	\$11,500
2005	TRAVEL	\$14,574	\$16,913	\$30,408
2006	RENT - BUILDING	\$44,175	\$47,180	\$177,350
2007	RENT - MACHINE AND OTHER	\$204,894	\$208,714	\$222,900
2009	OTHER OPERATING EXPENSE	\$706,186	\$796,040	\$1,189,888
4000	GRANTS	\$307,525	\$520,886	\$384,239
TOTAL, OBJECT OF EXPENSE		\$2,581,791	\$2,819,705	\$3,511,157
Method of Financing:				
1	General Revenue Fund	\$357,132	\$360,858	\$465,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$357,132	\$360,858	\$465,272
Method of Financing:				
151	Clean Air Account	\$474,031	\$503,940	\$627,724

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
153	Water Resource Management	\$216,290	\$147,355	\$207,167
549	Waste Management Acct	\$498,008	\$524,350	\$713,691
550	Hazardous/Waste Remed Acc	\$38,841	\$42,959	\$49,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,227,170	\$1,218,604	\$1,598,509
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	\$432,525	\$645,886	\$509,239
CFDA Subtotal, Fund	555	\$432,525	\$645,886	\$509,239
SUBTOTAL, MOF (FEDERAL FUNDS)		\$432,525	\$645,886	\$509,239
Method of Financing:				
666	Appropriated Receipts	\$564,702	\$594,357	\$935,134
802	Lic Plate Trust Fund No. 0802, est	\$262	\$0	\$3,003
SUBTOTAL, MOF (OTHER FUNDS)		\$564,964	\$594,357	\$938,137
TOTAL, METHOD OF FINANCE :		\$2,581,791	\$2,819,705	\$3,511,157
FULL TIME EQUIVALENT POSITIONS:		21.1	18.6	21.8

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Petroleum Storage Tank Self-certifications Processed	15,840.00	17,452.00	16,500.00
KEY 2	Number of Petroleum Storage Tank Cleanups Completed	249.00	242.00	200.00
Efficiency Measures:				
1	Average Days to Authorize Contractor to Perform Corrective Action	26.58	25.78	60.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,076,115	\$4,379,997	\$5,130,845
1002	OTHER PERSONNEL COSTS	\$287,576	\$283,105	\$331,637
2001	PROFESSIONAL FEES AND SERVICES	\$11,447,723	\$13,166,144	\$12,429,699
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,433	\$12,375	\$16,765
2004	UTILITIES	\$7,316	\$5,280	\$7,610
2005	TRAVEL	\$2,946	\$8,423	\$18,000
2006	RENT - BUILDING	\$0	\$0	\$1,000
2009	OTHER OPERATING EXPENSE	\$114,655	\$108,427	\$142,788
4000	GRANTS	\$0	\$0	\$2,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,944,764	\$17,963,751	\$18,080,344
Method of Financing:				
1	General Revenue Fund	\$777,075	\$323,536	\$321,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$777,075	\$323,536	\$321,869
Method of Financing:				
655	Petro Sto Tank Remed Acct	\$13,098,647	\$15,544,960	\$15,499,316

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

STRATEGY: 1 Storage Tank Administration and Cleanup

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,098,647	\$15,544,960	\$15,499,316
Method of Financing:				
555 Federal Funds				
	66.805.000 Leaking Underground Stora	\$2,069,042	\$2,095,255	\$2,259,159
CFDA Subtotal, Fund	555	\$2,069,042	\$2,095,255	\$2,259,159
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,069,042	\$2,095,255	\$2,259,159
TOTAL, METHOD OF FINANCE :		\$15,944,764	\$17,963,751	\$18,080,344
FULL TIME EQUIVALENT POSITIONS:		61.3	66.1	70.4

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Voluntary and Brownfield Cleanups Completed	66.00	62.00	61.00
KEY 2	Number of Superfund Evaluations/Cleanups Underway	40.00	38.00	36.00
KEY 3	Number of Superfund Remedial Actions Completed	2.00	2.00	2.00
KEY 4	Number of Dry Cleaner Remediation Program Site Cleanups Completed	4.00	9.00	2.00
Explanatory/Input Measures:				
KEY 1	Number Superfund Sites in Post Closure Care	39.00	40.00	43.00
2	Immediate Response Actions to Protect Health & Environment	0.00	0.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,521,829	\$7,592,795	\$8,911,461
1002	OTHER PERSONNEL COSTS	\$462,022	\$549,289	\$645,201
2001	PROFESSIONAL FEES AND SERVICES	\$12,408,836	\$18,085,337	\$22,944,911
2003	CONSUMABLE SUPPLIES	\$6,432	\$2,868	\$11,488
2004	UTILITIES	\$10,687	\$4,463	\$11,450
2005	TRAVEL	\$29,776	\$107,641	\$157,319
2006	RENT - BUILDING	\$125,414	\$9,958	\$12,400
2007	RENT - MACHINE AND OTHER	\$0	\$677	\$2,000
2009	OTHER OPERATING EXPENSE	\$2,159,970	\$2,117,265	\$1,123,718
4000	GRANTS	\$0	\$3,000,000	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,724,966	\$31,470,293	\$33,819,948
Method of Financing:				
1	General Revenue Fund	\$0	\$500,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
549	Waste Management Acct	\$1,074,708	\$1,253,234	\$1,364,254
550	Hazardous/Waste Remed Acc	\$16,148,835	\$23,822,984	\$26,328,464
5093	Dry Cleaning Facility Release Acct	\$3,557,285	\$3,848,061	\$3,788,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,780,828	\$28,924,279	\$31,481,226
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agree	\$130,437	\$143,925	\$181,665
66.605.000	PPG PERFORMANCE PARTNERSH	\$828,612	\$837,835	\$869,584
66.802.000	Superfund State Site_Spec	\$291,918	\$300,063	\$550,813
66.809.000	Superfund State Core Pro	\$187,227	\$226,896	\$236,504
66.817.000	State and Tribal Response Program	\$498,091	\$513,828	\$486,409
CFDA Subtotal, Fund	555	\$1,936,285	\$2,022,547	\$2,324,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,936,285	\$2,022,547	\$2,324,975
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$7,853	\$23,467	\$13,747
SUBTOTAL, MOF (OTHER FUNDS)		\$7,853	\$23,467	\$13,747
TOTAL, METHOD OF FINANCE :		\$22,724,966	\$31,470,293	\$33,819,948
FULL TIME EQUIVALENT POSITIONS:		112.3	108.6	120.6

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,028	\$11,028	\$11,052
1002	OTHER PERSONNEL COSTS	\$1,572	\$1,740	\$1,744
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$31
2004	UTILITIES	\$160	\$167	\$160
2005	TRAVEL	\$0	\$0	\$3,091
2009	OTHER OPERATING EXPENSE	\$37	\$40	\$21
4000	GRANTS	\$0	\$0	\$820
TOTAL, OBJECT OF EXPENSE		\$12,797	\$12,975	\$16,919
Method of Financing:				
1	General Revenue Fund	\$12,797	\$12,975	\$16,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,797	\$12,975	\$16,919
TOTAL, METHOD OF FINANCE :		\$12,797	\$12,975	\$16,919
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$33,060	\$33,060	\$32,880
1002	OTHER PERSONNEL COSTS	\$1,128	\$1,380	\$1,373
2001	PROFESSIONAL FEES AND SERVICES	\$4,375	\$4,398	\$5,806
2004	UTILITIES	\$346	\$323	\$400
2005	TRAVEL	\$0	\$0	\$14,917
2009	OTHER OPERATING EXPENSE	\$58	\$57	\$890
4000	GRANTS	\$79,043	\$80,384	\$80,384
TOTAL, OBJECT OF EXPENSE		\$118,010	\$119,602	\$136,650
Method of Financing:				
1	General Revenue Fund	\$118,010	\$119,602	\$136,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,010	\$119,602	\$136,650
TOTAL, METHOD OF FINANCE :		\$118,010	\$119,602	\$136,650
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$24,831	\$24,833	\$24,867
1002	OTHER PERSONNEL COSTS	\$120	\$204	\$204
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$40
2004	UTILITIES	\$312	\$323	\$400
2005	TRAVEL	\$529	\$1,196	\$7,560
2009	OTHER OPERATING EXPENSE	\$300	\$304	\$1,868
4000	GRANTS	\$550	\$550	\$600
TOTAL, OBJECT OF EXPENSE		\$26,642	\$27,410	\$35,539
Method of Financing:				
1	General Revenue Fund	\$26,642	\$27,410	\$35,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,642	\$27,410	\$35,539
TOTAL, METHOD OF FINANCE :		\$26,642	\$27,410	\$35,539
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$133,291	\$136,127	\$139,457
1002	OTHER PERSONNEL COSTS	\$2,168	\$2,476	\$2,537
2001	PROFESSIONAL FEES AND SERVICES	\$3,596,602	\$2,042,568	\$10,079,892
2003	CONSUMABLE SUPPLIES	\$0	\$57	\$0
2004	UTILITIES	\$1,052	\$1,626	\$1,700
2005	TRAVEL	\$6,987	\$5,305	\$16,486
2009	OTHER OPERATING EXPENSE	\$2,079	\$4,399	\$2,996
4000	GRANTS	\$5,076	\$50,261	\$41,366
TOTAL, OBJECT OF EXPENSE		\$3,747,255	\$2,242,819	\$10,284,434
Method of Financing:				
1	General Revenue Fund	\$3,747,255	\$2,242,819	\$10,284,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,747,255	\$2,242,819	\$10,284,434
TOTAL, METHOD OF FINANCE :		\$3,747,255	\$2,242,819	\$10,284,434
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,405	\$17,700	\$17,831
1002	OTHER PERSONNEL COSTS	\$2,346	\$1,047	\$1,055
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$60
2004	UTILITIES	\$240	\$232	\$300
2005	TRAVEL	\$2,533	\$2,102	\$8,401
2009	OTHER OPERATING EXPENSE	\$156	\$170	\$367
4000	GRANTS	\$28,300	\$26,738	\$34,097
TOTAL, OBJECT OF EXPENSE		\$50,980	\$47,989	\$62,111
Method of Financing:				
1	General Revenue Fund	\$50,980	\$47,989	\$62,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,980	\$47,989	\$62,111
TOTAL, METHOD OF FINANCE :		\$50,980	\$47,989	\$62,111
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,422,518	\$17,764,020	\$21,987,301
1002	OTHER PERSONNEL COSTS	\$1,450,791	\$1,405,676	\$1,739,866
2001	PROFESSIONAL FEES AND SERVICES	\$1,292,678	\$3,142,206	\$1,110,638
2003	CONSUMABLE SUPPLIES	\$18,855	\$18,595	\$30,394
2004	UTILITIES	\$126,285	\$119,605	\$55,955
2005	TRAVEL	\$100,994	\$128,374	\$101,735
2006	RENT - BUILDING	\$432,348	\$915,161	\$498,710
2007	RENT - MACHINE AND OTHER	\$1,598	\$9,193	\$7,393
2009	OTHER OPERATING EXPENSE	\$728,892	\$1,064,779	\$3,204,134
4000	GRANTS	\$1,904	\$17,992	\$0
5000	CAPITAL EXPENDITURES	\$0	\$43,592	\$9,000
TOTAL, OBJECT OF EXPENSE		\$21,576,863	\$24,629,193	\$28,745,126
Method of Financing:				
1	General Revenue Fund	\$963,078	\$919,203	\$1,892,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$963,078	\$919,203	\$1,892,094
Method of Financing:				
151	Clean Air Account	\$2,607,966	\$4,102,580	\$4,456,057
153	Water Resource Management	\$4,887,416	\$4,814,025	\$5,652,775
158	Watermaster Administration	\$759	\$0	\$0
468	Occupational Licensing	\$334,067	\$435,120	\$421,860
549	Waste Management Acct	\$6,685,632	\$6,599,562	\$7,731,691
550	Hazardous/Waste Remed Acc	\$3,576,703	\$3,560,793	\$3,848,517

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
655	Petro Sto Tank Remed Acct	\$563,083	\$1,205,356	\$1,165,684
5020	Workplace Chemicals List	\$595	\$0	\$0
5065	Environmental Testing Lab Accred	\$497	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$316	\$0	\$0
5094	Operating Permit Fees Account	\$1,882,785	\$2,885,437	\$3,576,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,539,819	\$23,602,873	\$26,853,032
Method of Financing:				
666	Appropriated Receipts	\$73,966	\$107,117	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$73,966	\$107,117	\$0
TOTAL, METHOD OF FINANCE :		\$21,576,863	\$24,629,193	\$28,745,126
FULL TIME EQUIVALENT POSITIONS:		254.6	252.1	294.7

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,926,869	\$7,706,063	\$8,210,802
1002	OTHER PERSONNEL COSTS	\$543,087	\$859,453	\$915,746
2001	PROFESSIONAL FEES AND SERVICES	\$12,439,700	\$20,540,461	\$19,294,924
2003	CONSUMABLE SUPPLIES	\$709	\$3,571	\$10,000
2004	UTILITIES	\$275,876	\$450,182	\$287,948
2005	TRAVEL	\$7,629	\$14,296	\$6,601
2006	RENT - BUILDING	\$52,961	\$53,700	\$53,700
2009	OTHER OPERATING EXPENSE	\$3,070,231	\$2,512,875	\$5,079,277
5000	CAPITAL EXPENDITURES	\$112,931	\$1,111,348	\$207,495
TOTAL, OBJECT OF EXPENSE		\$24,429,993	\$33,251,949	\$34,066,493
Method of Financing:				
1	General Revenue Fund	\$4,128,166	\$4,213,000	\$4,273,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,128,166	\$4,213,000	\$4,273,078
Method of Financing:				
151	Clean Air Account	\$6,069,823	\$6,060,941	\$7,722,562
153	Water Resource Management	\$4,504,479	\$6,677,971	\$6,850,899
549	Waste Management Acct	\$2,037,276	\$7,230,260	\$5,021,895
550	Hazardous/Waste Remed Acc	\$2,338,946	\$2,390,542	\$3,311,312
655	Petro Sto Tank Remed Acct	\$1,785,471	\$1,879,312	\$1,021,812
5094	Operating Permit Fees Account	\$3,565,832	\$4,799,923	\$5,864,935
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,301,827	\$29,038,949	\$29,793,415

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$24,429,993	\$33,251,949	\$34,066,493
FULL TIME EQUIVALENT POSITIONS:		114.5	104.2	111.7

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,834,041	\$2,283,107	\$2,587,909
1002	OTHER PERSONNEL COSTS	\$151,342	\$253,922	\$287,821
2001	PROFESSIONAL FEES AND SERVICES	\$27,748	\$188,501	\$30,729
2002	FUELS AND LUBRICANTS	\$27,394	\$27,279	\$27,500
2003	CONSUMABLE SUPPLIES	\$88,809	\$73,207	\$188,000
2004	UTILITIES	\$215,314	\$213,230	\$279,244
2005	TRAVEL	\$6,605	\$2,995	\$2,000
2006	RENT - BUILDING	\$2,337,390	\$239,258	\$359,620
2007	RENT - MACHINE AND OTHER	\$363,565	\$304,213	\$333,550
2009	OTHER OPERATING EXPENSE	\$3,418,500	\$3,949,783	\$5,836,024
5000	CAPITAL EXPENDITURES	\$0	\$28,648	\$0
TOTAL, OBJECT OF EXPENSE		\$8,470,708	\$7,564,143	\$9,932,397
Method of Financing:				
1	General Revenue Fund	\$245,791	\$234,830	\$598,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$245,791	\$234,830	\$598,627
Method of Financing:				
151	Clean Air Account	\$2,914,386	\$1,959,307	\$3,084,810
153	Water Resource Management	\$1,699,925	\$2,151,706	\$1,482,437
549	Waste Management Acct	\$927,163	\$1,000,027	\$1,461,818
550	Hazardous/Waste Remed Acc	\$85,565	\$163,067	\$490,208
655	Petro Sto Tank Remed Acct	\$0	\$178,107	\$315,806
5094	Operating Permit Fees Account	\$2,421,966	\$1,727,099	\$2,288,477

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,049,005	\$7,179,313	\$9,123,556
Method of Financing:				
	666 Appropriated Receipts	\$175,912	\$150,000	\$210,214
SUBTOTAL, MOF (OTHER FUNDS)		\$175,912	\$150,000	\$210,214
TOTAL, METHOD OF FINANCE :		\$8,470,708	\$7,564,143	\$9,932,397
FULL TIME EQUIVALENT POSITIONS:		35.9	41.2	45.1

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
88	Low-level Waste Acct	\$0	\$0	\$0
151	Clean Air Account	\$0	\$0	\$0
153	Water Resource Management	\$0	\$0	\$0
158	Watermaster Administration	\$0	\$0	\$0
468	Occupational Licensing	\$0	\$0	\$0
549	Waste Management Acct	\$0	\$0	\$0
550	Hazardous/Waste Remed Acc	\$0	\$0	\$0
655	Petro Sto Tank Remed Acct	\$0	\$0	\$0
5020	Workplace Chemicals List	\$0	\$0	\$0
5065	Environmental Testing Lab Accred	\$0	\$0	\$0
5093	Dry Cleaning Facility Release Acct	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 5:36:55PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$304,204,715	\$348,888,435	\$407,593,683
METHODS OF FINANCE :	\$304,204,715	\$348,888,435	\$407,593,683
FULL TIME EQUIVALENT POSITIONS:	2,517.4	2,529.0	2,876.3

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 Personal Computer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$1,158,491	\$823,519	\$927,451
Capital Subtotal OOE, Project	1	\$1,158,491	\$823,519	\$927,451
Subtotal OOE, Project	1	\$1,158,491	\$823,519	\$927,451

TYPE OF FINANCING

Capital

CA 151 Clean Air Account		\$215,413	\$217,335	\$233,905
CA 153 Water Resource Management		\$395,423	\$196,671	\$322,734
CA 549 Waste Management Acct		\$159,266	\$143,033	\$150,882
CA 550 Hazardous/Waste Remed Acc		\$102,697	\$0	\$50,549
CA 655 Petro Sto Tank Remed Acct		\$132,788	\$105,637	\$46,850
CA 5094 Operating Permit Fees Account		\$152,904	\$160,843	\$122,531
Capital Subtotal TOF, Project	1	\$1,158,491	\$823,519	\$927,451
Subtotal TOF, Project	1	\$1,158,491	\$823,519	\$927,451

*2/2 Technology Operations and Security
 Infrastructure*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$86,205	\$114,214	\$109,496
2004 UTILITIES		\$0	\$187,180	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$84,695	\$302,262
5000 CAPITAL EXPENDITURES		\$79,965	\$796,009	\$207,495
Capital Subtotal OOE, Project	2	\$166,170	\$1,182,098	\$619,253

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project 2	\$166,170	\$1,182,098	\$619,253

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$86,205	\$168,110	\$118,318
CA 153 Water Resource Management	\$79,965	\$331,718	\$190,811
CA 549 Waste Management Acct	\$0	\$292,752	\$111,451
CA 655 Petro Sto Tank Remed Acct	\$0	\$201,495	\$109,496
CA 5094 Operating Permit Fees Account	\$0	\$188,023	\$89,177

Capital Subtotal TOF, Project 2	\$166,170	\$1,182,098	\$619,253
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Subtotal TOF, Project 2	\$166,170	\$1,182,098	\$619,253
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8/8 Federal Lead & Copper Rule Revision

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$750,000
Capital Subtotal OOE, Project 8	\$0	\$0	\$750,000
Subtotal OOE, Project 8	\$0	\$0	\$750,000

TYPE OF FINANCING

Capital

CA 153 Water Resource Management	\$0	\$0	\$750,000
Capital Subtotal TOF, Project 8	\$0	\$0	\$750,000
Subtotal TOF, Project 8	\$0	\$0	\$750,000

10/10 State Implementation Plan (SIP) Modeling

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$21,046	\$59,619	\$0
2009 OTHER OPERATING EXPENSE	\$7,641	\$0	\$0

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 5:37:34PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
5000 CAPITAL EXPENDITURES	\$42,359	\$49,334	\$0
Capital Subtotal OOE, Project 10	\$71,046	\$108,953	\$0
Subtotal OOE, Project 10	\$71,046	\$108,953	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$71,046	\$108,953	\$0
Capital Subtotal TOF, Project 10	\$71,046	\$108,953	\$0
Subtotal TOF, Project 10	\$71,046	\$108,953	\$0

15/15 Agency Website Usability Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project 15	\$0	\$0	\$5,000,000
Subtotal OOE, Project 15	\$0	\$0	\$5,000,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$0	\$0	\$1,428,951
CA 153 Water Resource Management	\$0	\$0	\$1,414,410
CA 549 Waste Management Acct	\$0	\$0	\$560,323
CA 550 Hazardous/Waste Remed Acc	\$0	\$0	\$631,619
CA 655 Petro Sto Tank Remed Acct	\$0	\$0	\$141,355
CA 5094 Operating Permit Fees Account	\$0	\$0	\$823,342
Capital Subtotal TOF, Project 15	\$0	\$0	\$5,000,000
Subtotal TOF, Project 15	\$0	\$0	\$5,000,000

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5005	\$1,395,707	\$2,114,570	\$7,296,704
Informational Subtotal, Category 5005			
Total, Category 5005	\$1,395,707	\$2,114,570	\$7,296,704

5006 Transportation Items

4/4 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$606,900	\$0
Capital Subtotal OOE, Project 4	\$0	\$606,900	\$0
Subtotal OOE, Project 4	\$0	\$606,900	\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$0	\$55,182	\$0
CA 153 Water Resource Management	\$0	\$282,583	\$0
CA 158 Watermaster Administration	\$0	\$100,608	\$0
CA 549 Waste Management Acct	\$0	\$61,090	\$0
CA 550 Hazardous/Waste Remed Acc	\$0	\$11,343	\$0
CA 655 Petro Sto Tank Remed Acct	\$0	\$34,174	\$0
CA 5094 Operating Permit Fees Account	\$0	\$61,920	\$0
Capital Subtotal TOF, Project 4	\$0	\$606,900	\$0
Subtotal TOF, Project 4	\$0	\$606,900	\$0

16/16 Motor Vehicle Purchases

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$882,655
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4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 5:37:34PM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project 16	\$0	\$0	\$882,655
Subtotal OOE, Project 16	\$0	\$0	\$882,655
TYPE OF FINANCING			
<u>Capital</u>			
CA 151 Clean Air Account	\$0	\$0	\$452,561
CA 153 Water Resource Management	\$0	\$0	\$129,357
CA 158 Watermaster Administration	\$0	\$0	\$160,000
CA 549 Waste Management Acct	\$0	\$0	\$51,200
CA 5094 Operating Permit Fees Account	\$0	\$0	\$89,537
Capital Subtotal TOF, Project 16	\$0	\$0	\$882,655
Subtotal TOF, Project 16	\$0	\$0	\$882,655
<i>17/17 Vehicles for Field Operations Staff</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$237,120
Capital Subtotal OOE, Project 17	\$0	\$0	\$237,120
Subtotal OOE, Project 17	\$0	\$0	\$237,120
TYPE OF FINANCING			
<u>Capital</u>			
CA 151 Clean Air Account	\$0	\$0	\$48,534
CA 153 Water Resource Management	\$0	\$0	\$79,651
CA 549 Waste Management Acct	\$0	\$0	\$74,973
CA 655 Petro Sto Tank Remed Acct	\$0	\$0	\$33,962
Capital Subtotal TOF, Project 17	\$0	\$0	\$237,120
Subtotal TOF, Project 17	\$0	\$0	\$237,120

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5006	\$0	\$606,900	\$1,119,775
Informational Subtotal, Category 5006			
Total, Category 5006	\$0	\$606,900	\$1,119,775

5007 Acquisition of Capital Equipment and Items

5/5 Monitoring and Analysis Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$160	\$0
2009 OTHER OPERATING EXPENSE	\$70,967	\$14,624	\$0
5000 CAPITAL EXPENDITURES	\$507,577	\$568,908	\$255,000
Capital Subtotal OOE, Project 5	\$578,544	\$583,692	\$255,000
Subtotal OOE, Project 5	\$578,544	\$583,692	\$255,000

TYPE OF FINANCING

Capital

CA 151 Clean Air Account	\$344,267	\$582,842	\$255,000
CA 5094 Operating Permit Fees Account	\$234,277	\$850	\$0
Capital Subtotal TOF, Project 5	\$578,544	\$583,692	\$255,000
Subtotal TOF, Project 5	\$578,544	\$583,692	\$255,000

9/9 Safety Improvements for Houston Regional Office

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$983,701	\$0
Capital Subtotal OOE, Project 9	\$0	\$983,701	\$0
Subtotal OOE, Project 9	\$0	\$983,701	\$0

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING				
<u>Capital</u>				
CA 151	Clean Air Account	\$0	\$298,000	\$0
CA 153	Water Resource Management	\$0	\$236,800	\$0
CA 549	Waste Management Acct	\$0	\$177,600	\$0
CA 5094	Operating Permit Fees Account	\$0	\$271,301	\$0
Capital Subtotal TOF, Project	9	\$0	\$983,701	\$0
Subtotal TOF, Project	9	\$0	\$983,701	\$0
<i>11/11 Optical Gas Imaging Cameras</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$437,490	\$0	\$400,000
Capital Subtotal OOE, Project	11	\$437,490	\$0	\$400,000
Subtotal OOE, Project	11	\$437,490	\$0	\$400,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 151	Clean Air Account	\$218,515	\$0	\$200,000
CA 5094	Operating Permit Fees Account	\$218,975	\$0	\$200,000
Capital Subtotal TOF, Project	11	\$437,490	\$0	\$400,000
Subtotal TOF, Project	11	\$437,490	\$0	\$400,000
Capital Subtotal, Category	5007	\$1,016,034	\$1,567,393	\$655,000
Informational Subtotal, Category	5007			
Total, Category	5007	\$1,016,034	\$1,567,393	\$655,000

7000 Data Center/Shared Technology Services

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

3/3 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$10,115,551	\$20,169,699	\$12,378,392
Capital Subtotal OOE, Project	3	\$10,115,551	\$20,169,699	\$12,378,392
Subtotal OOE, Project	3	\$10,115,551	\$20,169,699	\$12,378,392

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$3,432,607	\$3,481,246	\$3,486,437
CA 151 Clean Air Account		\$2,574,358	\$4,111,748	\$2,455,779
CA 153 Water Resource Management		\$1,226,038	\$3,725,529	\$1,537,542
CA 468 Occupational Licensing		\$0	\$68,000	\$0
CA 549 Waste Management Acct		\$602,766	\$5,067,518	\$2,437,801
CA 550 Hazardous/Waste Remed Acc		\$1,831,742	\$2,240,769	\$2,016,927
CA 655 Petro Sto Tank Remed Acct		\$119,903	\$541,855	\$119,903
CA 5094 Operating Permit Fees Account		\$328,137	\$933,034	\$324,003
Capital Subtotal TOF, Project	3	\$10,115,551	\$20,169,699	\$12,378,392
Subtotal TOF, Project	3	\$10,115,551	\$20,169,699	\$12,378,392
Capital Subtotal, Category	7000	\$10,115,551	\$20,169,699	\$12,378,392
Informational Subtotal, Category	7000			
Total, Category	7000	\$10,115,551	\$20,169,699	\$12,378,392

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

6/6 CAPPS ERP System

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 5:37:34PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$188,061	\$762,727	\$1,265,425
1002	OTHER PERSONNEL COSTS	\$11,983	\$70,016	\$82,750
2001	PROFESSIONAL FEES AND SERVICES	\$592,939	\$1,176,767	\$896,625
2009	OTHER OPERATING EXPENSE	\$1,624	\$7,656	\$29,348
Capital Subtotal OOE, Project 6		\$794,607	\$2,017,166	\$2,274,148
Subtotal OOE, Project 6		\$794,607	\$2,017,166	\$2,274,148

TYPE OF FINANCING

Capital

CA	151	Clean Air Account	\$236,693	\$391,704	\$476,442
CA	153	Water Resource Management	\$140,594	\$525,310	\$392,268
CA	549	Waste Management Acct	\$144,370	\$511,661	\$581,364
CA	550	Hazardous/Waste Remed Acc	\$53,786	\$84,682	\$315,030
CA	655	Petro Sto Tank Remed Acct	\$94,231	\$295,633	\$163,022
CA	5094	Operating Permit Fees Account	\$124,933	\$208,176	\$346,022
Capital Subtotal TOF, Project 6		\$794,607	\$2,017,166	\$2,274,148	
Subtotal TOF, Project 6		\$794,607	\$2,017,166	\$2,274,148	

14/14 CAPPS ERP HR System Funding

OBJECTS OF EXPENSE

Capital

1001	SALARIES AND WAGES	\$520,360	\$438,767	\$0
1002	OTHER PERSONNEL COSTS	\$45,250	\$38,566	\$0
2009	OTHER OPERATING EXPENSE	\$5,087	\$3,600	\$0
Capital Subtotal OOE, Project 14		\$570,697	\$480,933	\$0
Subtotal OOE, Project 14		\$570,697	\$480,933	\$0

TYPE OF FINANCING

Capital

CA	151	Clean Air Account	\$70,887	\$42,006	\$0
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Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name		EXP 2022	EXP 2023	BUD 2024
OOE / TOF / MOF CODE				
CA	153 Water Resource Management	\$142,862	\$58,009	\$0
CA	549 Waste Management Acct	\$148,729	\$70,810	\$0
CA	550 Hazardous/Waste Remed Acc	\$126,961	\$163,309	\$0
CA	655 Petro Sto Tank Remed Acct	\$0	\$100,195	\$0
CA	5094 Operating Permit Fees Account	\$81,258	\$46,604	\$0
Capital Subtotal TOF, Project 14		\$570,697	\$480,933	\$0
Subtotal TOF, Project 14		\$570,697	\$480,933	\$0
Capital Subtotal, Category 8000		\$1,365,304	\$2,498,099	\$2,274,148
Informational Subtotal, Category 8000				
Total, Category 8000		\$1,365,304	\$2,498,099	\$2,274,148

9500 Legacy Modernization

7/7 Air and Water Monitoring Data Mngt System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$33,169	\$370,938	\$0
Capital Subtotal OOE, Project 7		\$33,169	\$370,938	\$0
Subtotal OOE, Project 7		\$33,169	\$370,938	\$0

TYPE OF FINANCING

Capital

CA	151 Clean Air Account	\$33,169	\$126,831	\$0
CA	153 Water Resource Management	\$0	\$84,107	\$0
CA	5094 Operating Permit Fees Account	\$0	\$160,000	\$0
Capital Subtotal TOF, Project 7		\$33,169	\$370,938	\$0
Subtotal TOF, Project 7		\$33,169	\$370,938	\$0

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 5:37:34PM

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

13/13 Commissioner's Integrated Database
Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$751,350

\$4,163,702

\$0

Capital Subtotal OOE, Project 13

\$751,350

\$4,163,702

\$0

Subtotal OOE, Project 13

\$751,350

\$4,163,702

\$0

TYPE OF FINANCING

Capital

CA 151 Clean Air Account

\$613,392

\$126,639

\$0

CA 153 Water Resource Management

\$137,958

\$1,511,102

\$0

CA 549 Waste Management Acct

\$0

\$1,255,138

\$0

CA 655 Petro Sto Tank Remed Acct

\$0

\$529,935

\$0

CA 5094 Operating Permit Fees Account

\$0

\$740,888

\$0

Capital Subtotal TOF, Project 13

\$751,350

\$4,163,702

\$0

Subtotal TOF, Project 13

\$751,350

\$4,163,702

\$0

Capital Subtotal, Category 9500

\$784,519

\$4,534,640

\$0

Informational Subtotal, Category 9500

Total, Category 9500

\$784,519

\$4,534,640

\$0

AGENCY TOTAL -CAPITAL

\$14,677,115

\$31,491,301

\$23,724,019

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$14,677,115

\$31,491,301

\$23,724,019

Agency code: 582

Agency name: Commission on Environmental Quality

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$3,432,607	\$3,481,246	\$3,486,437
151 Clean Air Account	\$4,463,945	\$6,229,350	\$5,669,490
153 Water Resource Management	\$2,122,840	\$6,951,829	\$4,816,773
158 Watermaster Administration	\$0	\$100,608	\$160,000
468 Occupational Licensing	\$0	\$68,000	\$0
549 Waste Management Acct	\$1,055,131	\$7,579,602	\$3,967,994
550 Hazardous/Waste Remed Acc	\$2,115,186	\$2,500,103	\$3,014,125
655 Petro Sto Tank Remed Acct	\$346,922	\$1,808,924	\$614,588
5094 Operating Permit Fees Account	\$1,140,484	\$2,771,639	\$1,994,612
Total, Method of Financing-Capital	\$14,677,115	\$31,491,301	\$23,724,019
Total, Method of Financing	\$14,677,115	\$31,491,301	\$23,724,019
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$14,677,115	\$31,491,301	\$23,724,019
Total, Type of Financing-Capital	\$14,677,115	\$31,491,301	\$23,724,019
Total, Type of Financing	\$14,677,115	\$31,491,301	\$23,724,019

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:38:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
5005 Acquisition of Information Resource Technologies					
<i>1/1 Personal Computer Replacement</i>					
Capital	6-1-1	CENTRAL ADMINISTRATION	69,000	0	\$0
Capital	6-1-2	INFORMATION RESOURCES	942,629	699,835	927,451
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	41,000	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	41,000	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	98,862	41,684	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	11,000	0	0
Capital	2-1-1	SAFE DRINKING WATER	37,000	0	0
TOTAL, PROJECT			\$1,158,491	\$823,519	\$927,451
<i>2/2 Tech Operations and Security Infra</i>					
Capital	6-1-2	INFORMATION RESOURCES	166,170	1,035,649	619,253
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	16,037	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	22,270	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	24,197	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	13,026	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	55,803	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	15,116	0
TOTAL, PROJECT			\$166,170	\$1,182,098	\$619,253

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:38:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	8/8	<i>Federal Lead & Copper Rule Revision</i>			
Capital	2-1-1	SAFE DRINKING WATER	0	0	\$750,000
		TOTAL, PROJECT	\$0	\$0	\$750,000
	10/10	<i>State Implementation Plan Modeling</i>			
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	71,046	108,953	0
		TOTAL, PROJECT	\$71,046	\$108,953	\$0
	15/15	<i>Agy Website Usability Enhancements</i>			
Capital	6-1-2	INFORMATION RESOURCES	0	0	5,000,000
		TOTAL, PROJECT	\$0	\$0	\$5,000,000

5006 Transportation Items

4/4 Vehicle Replacement

Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	0
Capital	1-3-1	RADIOACTIVE MATERIALS MGMT	0	0	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	549,300	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	57,600	0

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:38:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$0	\$606,900	\$0
<i>16/16 SB30 Motor Vehicle Purchases</i>				
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	0	0	\$237,137
Capital	1-1-2 WATER ASSESSMENT AND PLANNING	0	0	114,157
Capital	3-1-1 FIELD INSPECTIONS & COMPLAINTS	0	0	451,361
Capital	3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	80,000
TOTAL, PROJECT		\$0	\$0	\$882,655
<i>17/17 SB1397 Vehicles for Field Ops Staff</i>				
Capital	3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0	0	237,120
TOTAL, PROJECT		\$0	\$0	\$237,120
5007 Acquisition of Capital Equipment and Items				
<i>5/5 Monitoring and Analysis Equipment</i>				
Capital	1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	578,544	583,692	255,000
TOTAL, PROJECT		\$578,544	\$583,692	\$255,000
<i>9/9 Safety Improvements for Houston Reg</i>				
Capital	3-1-1 FIELD INSPECTIONS & COMPLAINTS	0	983,701	0
TOTAL, PROJECT		\$0	\$983,701	\$0

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:38:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	11/11	Optical Gas Imaging Cameras			
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	437,490	0	\$400,000
		TOTAL, PROJECT	\$437,490	\$0	\$400,000

7000 Data Center/Shared Technology Services

3/3 Data Center Services

Capital	6-1-1	CENTRAL ADMINISTRATION	0	468,169	0
Capital	6-1-2	INFORMATION RESOURCES	9,883,402	14,478,246	12,378,392
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	211,549	817,064	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	383,006	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	667,717	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	281,185	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	240,000	0
Capital	1-2-4	OCCUPATIONAL LICENSING	0	5,000	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	20,600	1,455,674	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	495,835	0
Capital	4-1-2	HAZARDOUS MATERIALS CLEANUP	0	303,163	0
Capital	2-1-1	SAFE DRINKING WATER	0	574,640	0
		TOTAL, PROJECT	\$10,115,551	\$20,169,699	\$12,378,392

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:38:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
6/6	<i>CAPPS ERP System</i>				
Capital	6-1-1	CENTRAL ADMINISTRATION	644,314	1,762,258	\$1,599,478
Capital	6-1-2	INFORMATION RESOURCES	150,293	254,908	674,670
		TOTAL, PROJECT	\$794,607	\$2,017,166	\$2,274,148
14/14	<i>HB2 CAPPS HR</i>				
Capital	6-1-1	CENTRAL ADMINISTRATION	413,397	422,885	0
Capital	6-1-2	INFORMATION RESOURCES	157,300	58,048	0
		TOTAL, PROJECT	\$570,697	\$480,933	\$0
9500 Legacy Modernization					
7/7	<i>Air and Water Monitoring Data Mmgt</i>				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	33,169	286,831	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	84,107	0
		TOTAL, PROJECT	\$33,169	\$370,938	\$0
13/13	<i>HB2 CID</i>				
Capital	6-1-2	INFORMATION RESOURCES	751,350	3,720,702	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	62,059	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	380,941	0

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:38:31PM

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$751,350	\$4,163,702	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$14,677,115	\$31,491,301	\$23,724,019
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$14,677,115	\$31,491,301	\$23,724,019

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
12.113.000 State Memorandum of Agree			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	45,906	46,399	51,684
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	130,437	143,925	181,665
TOTAL, ALL STRATEGIES	\$176,343	\$190,324	\$233,349
ADDL FED FNDS FOR EMPL BENEFITS	65,610	66,858	76,202
TOTAL, FEDERAL FUNDS	\$241,953	\$257,182	\$309,551
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	1,693,859	1,712,463	879,017
TOTAL, ALL STRATEGIES	\$1,693,859	\$1,712,463	\$879,017
ADDL FED FNDS FOR EMPL BENEFITS	5,270	33,185	45,520
TOTAL, FEDERAL FUNDS	\$1,699,129	\$1,745,648	\$924,537
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.119 COVID Surv, Stud, Invest, Demos CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	0	637,200	391,242
TOTAL, ALL STRATEGIES	\$0	\$637,200	\$391,242
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$637,200	\$391,242
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.046.000 CLIMATE POLLUTION REDUCTION GRANTS			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	0	0	787,469

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$0	\$0	\$787,469
ADDL FED FNDS FOR EMPL BENEFITS	0	0	41,460
TOTAL, FEDERAL FUNDS	\$0	\$0	\$828,929
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	115,942	0	0
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	105,952	64,788	0
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	69,817	0	0
TOTAL, ALL STRATEGIES	\$291,711	\$64,788	\$0
ADDL FED FNDS FOR EMPL BENEFITS	9,118	23,628	0
TOTAL, FEDERAL FUNDS	\$300,829	\$88,416	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,122,563	4,362,299	3,578,553
1 - 2 - 2 WATER RESOURCE PERMITTING	210,236	820,999	586,563
TOTAL, ALL STRATEGIES	\$3,332,799	\$5,183,298	\$4,165,116
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,332,799	\$5,183,298	\$4,165,116
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.444.000 Lead Testing Drinking Water (SWDA)			
2 - 1 - 1 SAFE DRINKING WATER	117,243	2,426,572	2,200,000

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$117,243	\$2,426,572	\$2,200,000
ADDL FED FNDS FOR EMPL BENEFITS	17,618	17,617	0
TOTAL, FEDERAL FUNDS	\$134,861	\$2,444,189	\$2,200,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.454.000 Water Quality Management			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	582,090	1,346,922	1,009,717
TOTAL, ALL STRATEGIES	\$582,090	\$1,346,922	\$1,009,717
ADDL FED FNDS FOR EMPL BENEFITS	36,781	46,285	38,118
TOTAL, FEDERAL FUNDS	\$618,871	\$1,393,207	\$1,047,835
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.456.000 National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	571,778	699,687	3,520,654
TOTAL, ALL STRATEGIES	\$571,778	\$699,687	\$3,520,654
ADDL FED FNDS FOR EMPL BENEFITS	59,074	63,260	78,294
TOTAL, FEDERAL FUNDS	\$630,852	\$762,947	\$3,598,948
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,436,589	4,925,058	2,197,808
TOTAL, ALL STRATEGIES	\$2,436,589	\$4,925,058	\$2,197,808
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,436,589	\$4,925,058	\$2,197,808
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
66.605.000 PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	4,319,667	4,366,970	4,863,437
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,613,852	1,575,118	1,636,350
1 - 2 - 2 WATER RESOURCE PERMITTING	801,090	848,566	911,320
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,681,031	1,558,787	1,692,066
2 - 1 - 1 SAFE DRINKING WATER	2,985,842	5,389,160	3,845,684
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,197,657	6,018,293	5,865,693
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	789,329	667,112	994,953
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	432,525	645,886	509,239
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	828,612	837,835	869,584
TOTAL, ALL STRATEGIES	\$18,649,605	\$21,907,727	\$21,188,326
ADDL FED FNDS FOR EMPL BENEFITS	4,870,826	5,251,104	5,468,855
TOTAL, FEDERAL FUNDS	\$23,520,431	\$27,158,831	\$26,657,181
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.608.000 Environmental Info Exchange Network			
1 - 2 - 2 WATER RESOURCE PERMITTING	17,640	182,360	0
2 - 1 - 1 SAFE DRINKING WATER	0	66,000	134,000
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	38,700	41,300	0
TOTAL, ALL STRATEGIES	\$56,340	\$289,660	\$134,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$56,340	\$289,660	\$134,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.802.000 Superfund State Site_Spec			

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	291,918	300,063	550,813
TOTAL, ALL STRATEGIES	\$291,918	\$300,063	\$550,813
ADDL FED FNDS FOR EMPL BENEFITS	110,197	103,268	187,972
TOTAL, FEDERAL FUNDS	\$402,115	\$403,331	\$738,785
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.804.000 State Underground Storage			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	1,316,672	2,122,704	1,352,750
TOTAL, ALL STRATEGIES	\$1,316,672	\$2,122,704	\$1,352,750
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,316,672	\$2,122,704	\$1,352,750
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.805.000 Leaking Underground Stora			
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	193,792	268,997	92,716
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	2,069,042	2,095,255	2,259,159
TOTAL, ALL STRATEGIES	\$2,262,834	\$2,364,252	\$2,351,875
ADDL FED FNDS FOR EMPL BENEFITS	174,948	172,757	121,333
TOTAL, FEDERAL FUNDS	\$2,437,782	\$2,537,009	\$2,473,208
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.809.000 Superfund State Core Pro			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	187,227	226,896	236,504

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$187,227	\$226,896	\$236,504
ADDL FED FNDS FOR EMPL BENEFITS	44,721	46,858	68,913
TOTAL, FEDERAL FUNDS	\$231,948	\$273,754	\$305,417
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.817.000 State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	498,091	513,828	486,409
TOTAL, ALL STRATEGIES	\$498,091	\$513,828	\$486,409
ADDL FED FNDS FOR EMPL BENEFITS	69,392	52,568	59,410
TOTAL, FEDERAL FUNDS	\$567,483	\$566,396	\$545,819
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.041.000 National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	300,262	1,513,021	998,069
TOTAL, ALL STRATEGIES	\$300,262	\$1,513,021	\$998,069
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$300,262	\$1,513,021	\$998,069
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.091.000 Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNING	2,212,120	2,237,859	1,961,616
TOTAL, ALL STRATEGIES	\$2,212,120	\$2,237,859	\$1,961,616
ADDL FED FNDS FOR EMPL BENEFITS	37,580	33,495	49,539
TOTAL, FEDERAL FUNDS	\$2,249,700	\$2,271,354	\$2,011,155
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
12.113.000 State Memorandum of Agree	176,343	190,324	233,349
66.034.000 Surv, Stud, Invest, Demos, CAA	1,693,859	1,712,463	879,017
66.034.119 COVID Surv, Stud, Invest, Demos CAA	0	637,200	391,242
66.046.000 CLIMATE POLLUTION REDUCTION GRANTS	0	0	787,469
66.204.000 Multipurpose Grants/States & Tribes	291,711	64,788	0
66.419.000 Water Pollution Control_S	3,332,799	5,183,298	4,165,116
66.444.000 Lead Testing Drinking Water (SWDA)	117,243	2,426,572	2,200,000
66.454.000 Water Quality Management	582,090	1,346,922	1,009,717
66.456.000 National Estuary Program	571,778	699,687	3,520,654
66.460.000 Nonpoint Source Implement	2,436,589	4,925,058	2,197,808
66.605.000 PPG PERFORMANCE PARTNERSH	18,649,605	21,907,727	21,188,326
66.608.000 Environmental Info Exchange Network	56,340	289,660	134,000
66.802.000 Superfund State Site_Spec	291,918	300,063	550,813
66.804.000 State Underground Storage	1,316,672	2,122,704	1,352,750
66.805.000 Leaking Underground Stora	2,262,834	2,364,252	2,351,875

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:39:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
66.809.000 Superfund State Core Pro	187,227	226,896	236,504
66.817.000 State and Tribal Response Program	498,091	513,828	486,409
97.041.000 National Dam Safety Program	300,262	1,513,021	998,069
97.091.000 Homeland Security Biowatch Program	2,212,120	2,237,859	1,961,616
TOTAL, ALL STRATEGIES	\$34,977,481	\$48,662,322	\$44,644,734
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	5,501,135	5,910,883	6,235,616
TOTAL, FEDERAL FUNDS	\$40,478,616	\$54,573,205	\$50,880,350
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 5:39:37PM

Agency code: 582

Agency name: Commission on Environmental Quality

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 66.444.000 Lead Testing Drinking Water (SWDA)								
2019	\$3,331,000	\$64,963	\$117,243	\$2,426,572	\$656,346	\$0	\$3,265,124	\$65,876
2020	\$1,965,000	\$0	\$0	\$0	\$1,543,654	\$421,346	\$1,965,000	\$0
2021	\$2,005,000	\$0	\$0	\$0	\$0	\$2,005,000	\$2,005,000	\$0
Total	\$7,301,000	\$64,963	\$117,243	\$2,426,572	\$2,200,000	\$2,426,346	\$7,235,124	\$65,876

Empl. Benefit Payment	\$0	\$17,618	\$17,617	\$0	\$0	\$0	\$35,235	
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TRACKING NOTES

Award totals reflect incremental awards of \$3,331,000 in FFY19, \$1,965,000 in FFY20, and \$2,005,000 in FFY21 for a total award for this single grant of \$7,301,000. 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 childcare programs.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 5:39:37PM

Agency code: 582

Agency name: **Commission on Environmental Quality**

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 66.605.000 PPG PERFORMANCE PARTNERSH								
2021	\$29,930,666	\$28,462,707	\$0	\$0	\$0	\$0	\$28,462,707	\$1,467,959
2022	\$31,231,609	\$0	\$18,649,605	\$0	\$0	\$0	\$18,649,605	\$12,582,004
2023	\$30,119,698	\$0	\$0	\$21,907,727	\$0	\$0	\$21,907,727	\$8,211,971
2024	\$22,137,770	\$0	\$0	\$0	\$21,188,326	\$0	\$21,188,326	\$949,444
2025	\$30,443,384	\$0	\$0	\$0	\$0	\$25,971,103	\$25,971,103	\$4,472,281
2026	\$30,443,384	\$0	\$0	\$0	\$0	\$0	\$25,971,103	\$4,472,281
Total	\$174,306,511	\$28,462,707	\$18,649,605	\$21,907,727	\$21,188,326	\$25,971,103	\$142,150,571	\$32,155,940
Empl. Benefit Payment								
	\$0	\$4,870,826	\$5,251,104	\$5,468,855	\$0	\$0	\$15,590,785	

TRACKING NOTES

Award amounts for FY24-26 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 Groundwater and Section 106 Surface Water; CFDA 66.432 Public Water System Supervision; CFDA 66.601 Section 105 Air and US/Mexico Border; CFDA 66.433 Underground Injection Control.

FY22 Expenditures was lower due to decreased Air allocation and high number of vacancies.

FY25-26 Budget is higher due to increase in salary rates.

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3133 General Business Filing Fees	52,500	55,000	55,000
3175 Professional Fees	43,560	37,945	46,000
3589 Radioactive Material/Equip Reg	2,469,374	3,223,983	1,500,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	20,100	14,000	20,000
3727 Fees - Administrative Services	165,500	216,000	163,000
Subtotal: Estimated Revenue	<u>2,751,034</u>	<u>3,546,928</u>	<u>1,784,000</u>
Total Available	<u>\$2,751,034</u>	<u>\$3,546,928</u>	<u>\$1,784,000</u>
Ending Fund/Account Balance	<u>\$2,751,034</u>	<u>\$3,546,928</u>	<u>\$1,784,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
88 Low-level Waste Acct			
Beginning Balance (Unencumbered):	\$22,219,286	\$20,961,967	\$19,356,679
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	409,412	382,090	415,000
3590 Low Lvl Radioactive Waste Disp Fees	266,232	377,215	250,000
3972 Other Cash Transfers Between Funds	223,690	0	0
Subtotal: Estimated Revenue	<u>899,334</u>	<u>759,305</u>	<u>665,000</u>
Total Available	<u>\$23,118,620</u>	<u>\$21,721,272</u>	<u>\$20,021,679</u>
DEDUCTIONS:			
Regular Appropriation	(1,334,039)	(1,471,591)	(1,654,168)
Statewide Cost Allocation Plan	(9,604)	(9,138)	(9,628)
Transfer - Employee Benefits	(309,170)	(274,825)	(274,824)
Transfer - Retiree Benefits	(60,613)	(95,572)	(81,997)
Transfer - ERS per SB 321, 87th Legislative Session	0	(70,240)	0
7972 Transfer to Account 5151	(443,227)	(443,227)	(443,227)
24/25 Exceptional Item 1	0	0	(156,389)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(31,278)
Total, Deductions	<u>\$(2,156,653)</u>	<u>\$(2,364,593)</u>	<u>\$(2,651,511)</u>
Ending Fund/Account Balance	<u>\$20,961,967</u>	<u>\$19,356,679</u>	<u>\$17,370,168</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
151 Clean Air Account			
Beginning Balance (Unencumbered):	\$281,467,484	\$289,831,245	\$301,264,637
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	52,933,378	54,872,549	54,142,000
3375 Air Pollution Control Fees	17,370,428	19,447,370	15,682,000
3802 Reimbursements-Third Party	296,575	0	0
3879 Credit Card and Related Fees	132,919	0	0
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000
Subtotal: Estimated Revenue	71,233,300	74,819,919	70,324,000
Total Available	\$352,700,784	\$364,651,164	\$371,588,637
DEDUCTIONS:			
Regular Appropriation	(51,913,338)	(52,138,086)	(64,202,388)
Statewide Cost Allocation Plan	(355,786)	(316,438)	(329,947)
Transfer - Employee Benefits	(7,554,925)	(6,805,668)	(6,805,668)
Transfer - Retiree Benefits	(2,154,437)	(2,570,424)	(2,570,424)
Transfer - ERS per SB 321, 87th Legislative Session	0	(1,099,227)	0
Transfer - Reimburse TWC for Unemployment Costs	(5,847)	(972)	0
Third Party Reimbursements	(296,575)	0	0
Online Processing Fees	(132,919)	0	0
7973 Transfer to Texas A&M Agrilife Research	(455,712)	(455,712)	(455,712)
24/25 Exceptional Item 1	0	0	(5,302,229)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(1,060,446)
24/25 Exceptional Item 2	0	0	(1,617,403)
24/25 Exceptional Item 3	0	0	(65,418)
24/25 Exceptional Item 4	0	0	0
24/25 New Exceptional Item 1	0	0	(138,129)
Total, Deductions	\$(62,869,539)	\$(63,386,527)	\$(82,547,764)
Ending Fund/Account Balance	\$289,831,245	\$301,264,637	\$289,040,873

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
153 Water Resource Management			
Beginning Balance (Unencumbered):	\$49,546,180	\$59,728,261	\$64,916,715
Estimated Revenue:			
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	12,331,862	13,865,600	13,081,000
3364 Water Use Permits	8,876,388	9,220,339	6,993,000
3366 Business Fees-Natural Resources	27,242,634	28,018,742	27,690,000
3370 Boat Sewage Disp Device Cert	21,548	4,481	23,000
3371 Waste Treatment Inspection Fee	38,484,628	40,065,823	37,698,000
3373 Injection Well Regulation	15,750	14,565	15,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	820,822	767,325	806,000
3596 Automotive Oil Sales Fee	2,418,992	2,176,582	2,500,000
3765 Supplies/Equipment/Services	0	0	0
3805 Subrogation Recoveries	791	0	0
3879 Credit Card and Related Fees	138,309	0	0
Subtotal: Estimated Revenue	90,351,724	94,133,457	88,806,000
Total Available	\$139,897,904	\$153,861,718	\$153,722,715

DEDUCTIONS:

Regular Appropriation	(60,934,436)	(70,215,970)	(79,236,689)
Statewide Cost Allocation Plan	(415,333)	(423,640)	(432,113)
Transfer - Employee Benefits	(10,938,074)	(10,288,451)	(10,656,443)
Transfer - Retiree Benefits	(3,256,965)	(3,375,253)	(3,493,541)
Transfer - ERS per SB 321, 87th Legislative Session	0	(178,621)	(1,500,000)
Transfer - Reimburse TWC for Unemployment Costs	(23,458)	0	0
Art. IX, Sec 18.28 HB 2771 Permitting for Certain Oil & Gas Activities	0	0	0
Online Processing Fees	(138,309)	0	0
7973 - Transfer to PUC	(3,894,248)	(3,894,248)	(3,894,248)
7973 - Transfer to OPUC	(568,820)	(568,820)	(568,820)
Third Party Reimbursements	0	0	0
24/25 Exceptional Item 1	0	0	(10,136,599)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(2,027,320)
24/25 Exceptional Item 2	0	0	(1,600,832)
24/25 Exceptional Item 3	0	0	(692,752)
24/25 Exceptional Item 4	0	0	(368,838)

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
24/25 New Exceptional Item 1	0	0	(138,129)
24/25 New Exceptional Item 2	0	0	(848,705)
24/25 New Exceptional Item 2 - Fringe Benefits	0	0	(169,741)
Total, Deductions	\$(80,169,643)	\$(88,945,003)	\$(115,764,770)
Ending Fund/Account Balance	\$59,728,261	\$64,916,715	\$37,957,945

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
158 Watermaster Administration			
Beginning Balance (Unencumbered):	\$1,783,714	\$1,858,809	\$1,857,357
Estimated Revenue:			
3364 Water Use Permits	2,635,413	2,918,548	2,619,000
3879 Credit Card and Related Fees	1,761	0	0
Subtotal: Estimated Revenue	<u>2,637,174</u>	<u>2,918,548</u>	<u>2,619,000</u>
Total Available	<u>\$4,420,888</u>	<u>\$4,777,357</u>	<u>\$4,476,357</u>
DEDUCTIONS:			
Regular Appropriation	(2,005,954)	(2,430,510)	(2,581,334)
Statewide Cost Allocation Plan	(13,738)	(14,391)	(13,427)
Transfer - Employee Benefits	(330,910)	(333,392)	(335,892)
Transfer - Retiree Health Insurance	(209,312)	(135,816)	(130,785)
Transfer - ERS per SB 321, 87th Legislative Session	0	(5,891)	0
Transfer - Reimburse TWC for Unemployment Costs	(404)	0	0
Online Processing Fees	(1,761)	0	0
24/25 Exceptional Item 1	0	0	(381,679)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(76,336)
Total, Deductions	<u>\$(2,562,079)</u>	<u>\$(2,920,000)</u>	<u>\$(3,519,453)</u>
Ending Fund/Account Balance	<u>\$1,858,809</u>	<u>\$1,857,357</u>	<u>\$956,904</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
468 Occupational Licensing			
Beginning Balance (Unencumbered):	\$10,485,626	\$11,023,770	\$12,676,164
Estimated Revenue:			
3175 Professional Fees	437,065	495,158	449,000
3366 Business Fees-Natural Resources	1,228,647	1,321,303	1,234,000
3386 Engineer Registration Program Fees	10,893	21,144	21,000
3562 Health Related Profession Fees	111,634	138,776	141,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	822,584	1,968,713	770,000
3879 Credit Card and Related Fees	30,405	0	0
Subtotal: Estimated Revenue	<u>2,641,228</u>	<u>3,945,094</u>	<u>2,615,000</u>
Total Available	<u>\$13,126,854</u>	<u>\$14,968,864</u>	<u>\$15,291,164</u>
DEDUCTIONS:			
Regular Appropriation	(1,656,600)	(1,822,446)	(1,946,936)
Statewide Cost Allocation Plan	(10,876)	(12,073)	(12,073)
Transfer - Employee Benefits	(305,548)	(314,800)	(314,800)
Transfer - Retiree Benefits	(99,655)	(103,957)	(103,957)
Transfer - ERS per SB 321, 87th Legislative Session	0	(39,424)	0
Online Processing Fees	(30,405)	0	0
Art IX, Sec 9.05 Texas.gov Project: Occupational Licenses	0	0	0
24/25 Exceptional Item 1	0	0	(280,494)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(56,099)
Total, Deductions	<u>\$(2,103,084)</u>	<u>\$(2,292,700)</u>	<u>\$(2,714,359)</u>
Ending Fund/Account Balance	<u>\$11,023,770</u>	<u>\$12,676,164</u>	<u>\$12,576,805</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
549 Waste Management Acct			
Beginning Balance (Unencumbered):	\$13,360,267	\$14,433,956	\$151,955,089
Estimated Revenue:			
3374 Under/Above Grd Storage Tank Fee	5,231	5,924	3,000
3571 Voluntary Haz Waste Cleanup App Fee	747,497	564,358	1,000,000
3585 Toxic Chem Release Rpt Fees	131,054	134,481	131,000
3589 Radioactive Material/Equip Reg	1,162,669	1,401,491	1,052,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	39,157,132	37,288,105	49,825,000
3727 Fees - Administrative Services	25,000	22,000	23,000
3802 Reimbursements-Third Party	488	0	15,000,000
3879 Credit Card and Related Fees	24,205	0	0
Subtotal: Estimated Revenue	41,253,276	39,416,359	67,034,000
Total Available	\$54,613,543	\$53,850,315	\$218,989,089
DEDUCTIONS:			
Regular Appropriation	(32,407,599)	(39,473,645)	(48,126,935)
Statewide Cost Allocation Plan	(226,717)	(191,854)	(195,941)
Transfer - Employee Benefits	(5,636,006)	(5,801,307)	(5,888,327)
Transfer - Retiree Benefits	(1,883,950)	(1,978,147)	(2,077,054)
Transfer - ERS per SB 321, 87th Legislative Session	0	(2,599)	0
Transfer - Reimburse TWC for Unemployment Costs	(622)	0	0
Lapsed Appropriation	0	0	0
Online Processing Fees	(24,205)	0	0
24/25 Exceptional Item 1	0	0	0
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(634,220)
24/25 Exceptional Item 2	0	0	(742,194)
24/25 Exceptional Item 3	0	0	(328,810)
24/25 Exceptional Item 4	0	0	(138,129)
Third Party Reimbursements	(488)	0	0
Total, Deductions	\$(40,179,587)	\$(47,447,552)	\$(58,131,610)
Ending Fund/Account Balance	\$14,433,956	\$6,402,763	\$160,857,479

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
550 Hazardous/Waste Remed Acc			
Beginning Balance (Unencumbered):	\$28,153,378	\$26,838,624	\$23,578,890
Estimated Revenue:			
3571 Voluntary Haz Waste Cleanup App Fee	71,983	39,738	80,000
3592 Waste Disp Fac, Genrtr, Trnsprtr	6,487,011	6,338,241	7,589,000
3598 Battery Sales Fee	24,173,717	27,082,399	25,516,000
3802 Reimbursements-Third Party	482,936	0	0
3879 Credit Card and Related Fees	1,788	0	0
Subtotal: Estimated Revenue	<u>31,217,435</u>	<u>33,460,378</u>	<u>33,185,000</u>
Total Available	<u>\$59,370,813</u>	<u>\$60,299,002</u>	<u>\$56,763,890</u>
DEDUCTIONS:			
Regular Appropriation	(23,376,214)	(31,168,611)	(35,539,633)
Statewide Cost Allocation Plan	(191,293)	(189,198)	(179,279)
Transfer - Employee Benefits	(4,026,336)	(4,106,863)	(4,189,000)
Transfer - Retiree Benefits	(1,129,641)	(1,152,233)	(1,209,845)
Transfer - ERS per SB 321, 87th Legislative Session	0	(103,207)	0
Online Processing Fees	(1,788)	0	0
24/25 Exceptional Item 1	0	0	(1,294,128)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(258,826)
24/25 Exceptional Item 2	0	0	(714,869)
24/25 Exceptional Item 3	0	0	(474,391)
Cost Recovery Carryforward	(3,806,917)	0	0
Total, Deductions	<u>\$(32,532,189)</u>	<u>\$(36,720,112)</u>	<u>\$(43,859,971)</u>
Ending Fund/Account Balance	<u>\$26,838,624</u>	<u>\$23,578,890</u>	<u>\$12,903,919</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
655 Petro Sto Tank Remed Acct			
Beginning Balance (Unencumbered):	\$84,710,727	\$76,565,235	\$63,993,408
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	17,287,501	17,767,312	17,664,000
Subtotal: Estimated Revenue	<u>17,287,501</u>	<u>17,767,312</u>	<u>17,664,000</u>
Total Available	<u>\$101,998,228</u>	<u>\$94,332,547</u>	<u>\$81,657,408</u>
DEDUCTIONS:			
Regular Appropriation	(19,745,129)	(24,211,281)	(24,139,963)
Statewide Cost Allocation Plan	(138,654)	(167,980)	(190,944)
Transfer - Employee Benefits	(4,310,442)	(4,396,651)	(3,897,519)
Transfer - Retiree Benefits	(1,233,819)	(1,279,343)	(1,279,343)
Transfer - ERS per SB 321, 87th Legislative Session	0	(283,884)	0
24/25 Exceptional Item 1	0	0	(1,614,481)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(322,896)
24/25 Exceptional Item 2	0	0	(160,014)
24/25 Exceptional Item 3	0	0	(272,649)
24/25 Exceptional Item 4	0	0	0
24/25 New Exceptional Item 1	0	0	(138,129)
Transfer - Reimburse TWC for Unemployment Costs	(4,949)	0	0
Total, Deductions	<u>\$(25,432,993)</u>	<u>\$(30,339,139)</u>	<u>\$(32,015,938)</u>
Ending Fund/Account Balance	<u>\$76,565,235</u>	<u>\$63,993,408</u>	<u>\$49,641,470</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	950,000	950,000	950,000
Subtotal: Estimated Revenue	<u>1,175,000</u>	<u>1,175,000</u>	<u>1,175,000</u>
Total Available	<u>\$1,175,000</u>	<u>\$1,175,000</u>	<u>\$1,175,000</u>
DEDUCTIONS:			
Regular Appropriation	(1,145,347)	(1,145,346)	(1,145,345)
Statewide Cost Allocation Plan	(9,629)	(9,548)	(9,685)
Total, Deductions	<u>\$(1,154,976)</u>	<u>\$(1,154,894)</u>	<u>\$(1,155,030)</u>
Ending Fund/Account Balance	<u>\$20,024</u>	<u>\$20,106</u>	<u>\$19,970</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$1,007	\$1,007	\$2,007
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	1,006	1,000	1,000
Subtotal: Estimated Revenue	<u>1,006</u>	<u>1,000</u>	<u>1,000</u>
Total Available	<u>\$2,013</u>	<u>\$2,007</u>	<u>\$3,007</u>
DEDUCTIONS:			
Art IX, Sec 8.13 Appr of Spec License Plate Receipts (2018-19 GAA)	(1,006)	0	0
Total, Deductions	<u>\$(1,006)</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$1,007</u>	<u>\$2,007</u>	<u>\$3,007</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	4,800,000	4,600,000	4,600,000
3971 Federal Pass-Through Rev/Exp Codes	1,400,000	1,400,000	1,400,000
Subtotal: Estimated Revenue	<u>6,200,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Available	<u>\$6,200,000</u>	<u>\$6,000,000</u>	<u>\$6,000,000</u>
DEDUCTIONS:			
Regular Appropriation	(5,200,000)	(5,200,000)	(5,200,000)
Fringe Benefits	(816,131)	(800,000)	(800,000)
Total, Deductions	<u>\$(6,016,131)</u>	<u>\$(6,000,000)</u>	<u>\$(6,000,000)</u>
Ending Fund/Account Balance	<u>\$183,869</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5000</u> Solid Waste Disposal Acct			
Beginning Balance (Unencumbered):	\$130,485,918	\$138,652,934	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	3,530	0	0
3592 Waste Disp Fac, Genrtr, Trnsprttrs	13,695,213	12,429,394	0
Subtotal: Estimated Revenue	13,698,743	12,429,394	0
Total Available	\$144,184,661	\$151,082,328	\$0
DEDUCTIONS:			
Regular Appropriation	(5,493,162)	(5,493,162)	0
Statewide Cost Allocation Plan	(35,035)	(36,840)	0
Online Processing Fees	(3,530)	0	0
Total, Deductions	\$(5,531,727)	\$(5,530,002)	\$0
Ending Fund/Account Balance	\$138,652,934	\$145,552,326	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5020</u> Workplace Chemicals List			
Beginning Balance (Unencumbered):	\$1,649,930	\$2,342,036	\$2,618,613
Estimated Revenue:			
3577 Two-Tier Forms Filing Fees	1,803,761	1,876,598	1,415,000
3879 Credit Card and Related Fees	27,585	0	0
Subtotal: Estimated Revenue	1,831,346	1,876,598	1,415,000
Total Available	\$3,481,276	\$4,218,634	\$4,033,613
DEDUCTIONS:			
Regular Appropriation	(756,600)	(1,231,947)	(1,244,377)
Statewide Cost Allocation Plan	(7,504)	(8,495)	(8,011)
Transfer - Employee Benefits	(207,833)	(214,863)	(214,862)
Transfer - Retiree Benefits	(68,018)	(67,731)	(69,086)
Transfer - ERS per SB 321, 87th Legislative Session	0	(5,985)	0
Online Processing Fees	(27,585)	0	0
Transfer to DSHS Health & Safety Code Sec. 505.016 & 506.017	(71,700)	(71,000)	(71,000)
24/25 Exceptional Item 1	0	0	(42,875)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(8,575)
Total, Deductions	\$(1,139,240)	\$(1,600,021)	\$(1,658,786)
Ending Fund/Account Balance	\$2,342,036	\$2,618,613	\$2,374,827

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5065 Environmental Testing Lab Accred			
Beginning Balance (Unencumbered):	\$931,743	\$729,103	\$611,609
Estimated Revenue:			
3557 Health Care Facilities Fees	708,285	754,187	831,000
Subtotal: Estimated Revenue	<u>708,285</u>	<u>754,187</u>	<u>831,000</u>
Total Available	<u>\$1,640,028</u>	<u>\$1,483,290</u>	<u>\$1,442,609</u>
DEDUCTIONS:			
Regular Appropriation	(719,539)	(674,942)	(794,585)
Statewide Cost Allocation Plan	(4,658)	(4,432)	(4,670)
Transfer - Employee Benefits	(141,310)	(142,723)	(144,150)
Transfer - Retiree Benefits	(45,418)	(46,559)	(47,024)
Transfer - ERS per SB 321, 87th Legislative Session	0	(3,025)	0
24/25 Exceptional Item 1	0	0	(79,350)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(15,870)
Total, Deductions	<u>\$(910,925)</u>	<u>\$(871,681)</u>	<u>\$(1,085,649)</u>
Ending Fund/Account Balance	<u>\$729,103</u>	<u>\$611,609</u>	<u>\$356,960</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5071</u> Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	\$2,042,211,720	\$2,041,762,209	\$2,033,920,998
Estimated Revenue:			
DEDUCTIONS:			
Regular Appropriation	0	0	0
Statewide Cost Allocation Plan	(8,929)	0	0
Transfer - ERS per SB 321, 87th Legislative Session	0	(7,419,828)	0
7973 Transfer Out to Texas A&M Engineering Experiment Station	(440,582)	(421,383)	(421,383)
Total, Deductions	\$(449,511)	\$(7,841,211)	\$(421,383)
Ending Fund/Account Balance	\$2,041,762,209	\$2,033,920,998	\$2,033,499,615

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: 582

Agency name: Commission on Environmental Quality

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5093 Dry Cleaning Facility Release Acct			
Beginning Balance (Unencumbered):	\$19,742,613	\$18,906,554	\$17,537,420
Estimated Revenue:			
3175 Professional Fees	2,466,987	2,348,388	2,467,000
3390 Purch of Dry Cleaning Solvent Fees	404,521	361,266	405,000
3770 Administrative Penalties	13,908	2,625	0
3802 Reimbursements-Third Party	6,000	0	0
3879 Credit Card and Related Fees	4,790	0	0
Subtotal: Estimated Revenue	2,896,206	2,712,279	2,872,000
Total Available	\$22,638,819	\$21,618,833	\$20,409,420
DEDUCTIONS:			
Regular Appropriation	(3,557,601)	(3,848,061)	(3,788,508)
Statewide Cost Allocation Plan	(23,759)	(24,983)	(23,200)
Transfer - Employee Benefits	(87,119)	(104,933)	(107,032)
Transfer - Retiree Benefits	(52,996)	(35,620)	(36,332)
Transfer - ERS per SB 321, 87th Legislative Session	0	(67,816)	0
Online Processing Fees	(4,790)	0	0
Dry Cleaner Corrective Action Deductible	(6,000)	0	0
24/25 Exceptional Item 1	0	0	(74,454)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(14,891)
Total, Deductions	\$(3,732,265)	\$(4,081,413)	\$(4,044,417)
Ending Fund/Account Balance	\$18,906,554	\$17,537,420	\$16,365,003

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5094 Operating Permit Fees Account			
Beginning Balance (Unencumbered):	\$9,742,124	\$10,103,454	\$11,190,093
Estimated Revenue:			
3375 Air Pollution Control Fees	40,580,369	43,801,810	42,800,000
3802 Reimbursements-Third Party	0	0	0
3879 Credit Card and Related Fees	3,995	0	0
Subtotal: Estimated Revenue	40,584,364	43,801,810	42,800,000
Total Available	\$50,326,488	\$53,905,264	\$53,990,093
DEDUCTIONS:			
Regular Appropriation	(31,624,466)	(33,951,895)	(40,093,777)
Statewide Cost Allocation Plan	(224,325)	(204,764)	(216,497)
Transfer - Employee Benefits	(5,820,738)	(5,896,247)	(5,896,246)
Transfer - Retiree Benefits	(2,507,087)	(2,632,441)	(2,764,063)
Transfer - ERS per SB 321, 87th Legislative Session	0	(28,416)	0
Transfer - Reimburse TWC for Unemployment Costs	(42,423)	(1,408)	0
Online Processing Fees	(3,995)	0	0
24/25 Exceptional Item 1	0	0	(3,465,323)
24/25 Exceptional Item 1 - Fringe Benefits	0	0	(693,065)
24/25 Exceptional Item 2	0	0	(931,951)
24/25 Exceptional Item 3	0	0	(568,304)
24/25 Exceptional Item 4	0	0	(504,819)
24/25 New Exceptional Item 1	0	0	(138,129)
Total, Deductions	\$(40,223,034)	\$(42,715,171)	\$(55,272,174)
Ending Fund/Account Balance	\$10,103,454	\$11,190,093	\$(1,282,081)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:03PM

Agency Code: **582**

Agency name: **Commission on Environmental Quality**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5158</u> Environmental Rad & Perpetual Care			
Beginning Balance (Unencumbered):	\$7,334,934	\$8,698,491	\$12,814,046
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	70,718	72,889	45,000
3590 Low Lvl Radioactive Waste Disp Fees	3,263,363	4,563,331	2,500,000
Subtotal: Estimated Revenue	3,334,081	4,636,220	2,545,000
Total Available	\$10,669,015	\$13,334,711	\$15,359,046
DEDUCTIONS:			
Regular Appropriation	(2,472,055)	0	(3,000,000)
Statewide Cost Allocation Plan	(19,134)	0	(19,516)
Art VI, Rider 15 Environ Radiation and Perpetual Care (2016-17 GAA)	0	0	0
Unexpended Balance Authority	520,665	(520,665)	0
Total, Deductions	\$(1,970,524)	\$(520,665)	\$(3,019,516)
Ending Fund/Account Balance	\$8,698,491	\$12,814,046	\$12,339,530

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.Bays and Estuaries Program						
Legal Authority for Item: Art. IX, Sec. 17.18 Bays and Estuaries Program (GAA 2024-25)						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): GAA appropriated \$1.4 million in each fiscal year of the biennium for the bays and estuaries program.						
State Budget by Program:	Bay and Estuary					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING						
4000	GRANTS	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	SUBTOTAL, Strategy 1-1-2	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	TOTAL, Objects of Expense	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING						
1	General Revenue Fund	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	SUBTOTAL, Strategy 1-1-2	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	TOTAL, Method of Financing	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<hr/>					
Expanded or New Initiative: 2. Leaking Water Wells Program					
Legal Authority for Item:					
HB 4256, 88th Legislature, Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
HB 4256 amends the Texas Water Code to establish a new Leaking Water Wells Fund. The bill requires TCEQ to use the Fund to establish the Leaking Water Wells Program to provide grants to offset the cost of plugging water wells in a groundwater conservation district in a county that has a population of less than 16,000 and is adjacent to at least seven counties with populations of less than 15,000. In addition, the Fund may be used to pay the administrative costs associated with the program.					
State Budget by Program: Leaking Water Wells Program					
IT Component: Yes					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING					
1001 SALARIES AND WAGES	\$0	\$0	\$167,781	\$167,781	\$167,781
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$15,620	\$15,620	\$15,620
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$200,000	\$200,000	\$0	\$0
2005 TRAVEL	\$0	\$0	\$1,000	\$1,000	\$1,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$23,755	\$23,755	\$23,755
4000 GRANTS	\$0	\$0	\$0	\$8,975,532	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
TOTAL, Objects of Expense	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
 Method of Financing					
OTHER FUNDS					
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING					
308 LEAKING WATER WELLS	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
SUBTOTAL, Strategy 1-1-2	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
SUBTOTAL, OTHER FUNDS	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
TOTAL, Method of Financing	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
 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

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Description of IT Component Included in New or Expanded Initiative:

Development of a new database for the implementation of the Leaking Water Wells Program. The database will be used to monitor and track grants provided to offset the cost of plugging water wells in a groundwater conservation district in a county that has a population of less than 16,000 and is adjacent to at least seven counties with populations of less than 15,000.

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:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The development of the new database will be performed by a contractor at a total cost of \$400,000.

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$200,000	\$200,000	\$0	\$0	\$400,000

Contract Description:

The development of the new database will be performed by a contractor.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 4.0%

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 3. Continuation and Functions of TCEQ						
Legal Authority for Item: SB 1397, 88th Legislature, Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 1397 amends and adds several sections to the Texas Health and Safety code and the Texas Water Code. The bill continues TCEQ for twelve years and sets the next Sunset review date for TCEQ to be in 2035. The bill provides appropriation and FTEs to support implementing provisions of the bill which direct TCEQ to post all permit application materials on the agency's website, post electronic notices on its website, consider violations of all severities when determining repeat violators, creating an enforcement diversion program for small businesses and local governments, and to support improvements and upgrades to TCEQ's information technology interface.						
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	\$566,666	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$36,362	\$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						
1001	SALARIES AND WAGES	\$0	\$196,628	\$196,628	\$196,628	\$196,628
1002	OTHER PERSONNEL COSTS	\$0	\$15,308	\$15,308	\$15,308	\$15,308
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$366,666	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$36,575	\$36,575	\$36,575	\$36,575
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	\$282,264	\$282,264	\$282,264	\$282,264
1002	OTHER PERSONNEL COSTS	\$0	\$25,240	\$25,240	\$25,240	\$25,240
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$566,668	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$34,733	\$22,672	\$22,672	\$22,672
SUBTOTAL, Strategy 1-2-3		\$0	\$908,905	\$330,176	\$330,176	\$330,176
Strategy: 1-3-1 RADIOACTIVE MATERIALS MGMT						
1001	SALARIES AND WAGES	\$0	\$71,010	\$71,010	\$71,010	\$71,010
1002	OTHER PERSONNEL COSTS	\$0	\$5,866	\$5,866	\$5,866	\$5,866
2009	OTHER OPERATING EXPENSE	\$0	\$5,653	\$5,653	\$5,653	\$5,653
SUBTOTAL, Strategy 1-3-1		\$0	\$82,529	\$82,529	\$82,529	\$82,529
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT						

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1001 SALARIES AND WAGES	\$0	\$1,026,688	\$1,026,688	\$1,026,688	\$1,026,688
1002 OTHER PERSONNEL COSTS	\$0	\$97,526	\$97,526	\$97,526	\$97,526
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$95,000	\$0	\$0	\$0
2005 TRAVEL	\$0	\$12,455	\$12,455	\$12,455	\$12,455
2009 OTHER OPERATING EXPENSE	\$0	\$117,426	\$362,307	\$362,307	\$362,307
5000 CAPITAL EXPENDITURES	\$0	\$237,120	\$0	\$0	\$0
		SUBTOTAL, Strategy 3-1-2	\$1,498,976	\$1,498,976	\$1,498,976
		TOTAL, Objects of Expense	\$3,795,854	\$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	\$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	\$248,511	\$248,511	\$248,511
Strategy: 1-2-3 WASTE MANAGEMENT AND PERMITTING					
549 Waste Management Acct	\$0	\$908,905	\$330,176	\$330,176	\$330,176
		SUBTOTAL, Strategy 1-2-3	\$330,176	\$330,176	\$330,176
Strategy: 1-3-1 RADIOACTIVE MATERIALS MGMT					
549 Waste Management Acct	\$0	\$82,529	\$82,529	\$82,529	\$82,529
		SUBTOTAL, Strategy 1-3-1	\$82,529	\$82,529	\$82,529
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	\$276,560	\$452,559	\$452,559	\$452,559
655 Petro Sto Tank Remed Acct	\$0	\$542,798	\$366,648	\$366,648	\$366,648
		SUBTOTAL, Strategy 3-1-2	\$1,498,976	\$1,498,976	\$1,498,976
		SUBTOTAL, GR DEDICATED	\$2,178,374	\$2,178,374	\$2,178,374
		TOTAL, Method of Financing	\$3,795,854	\$2,178,374	\$2,178,374
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-2-1 AIR QUALITY PERMITTING	0.0	3.0	3.0	3.0	3.0
Strategy: 1-2-3 WASTE MANAGEMENT AND PERMITTING	0.0	4.0	4.0	4.0	4.0
Strategy: 1-3-1 RADIOACTIVE MATERIALS MGMT	0.0	1.0	1.0	1.0	1.0
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0.0	20.0	20.0	20.0	20.0

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
TOTAL FTES	0.0	28.0	28.0	28.0	28.0

Description of IT Component Included in New or Expanded Initiative:

SB 1397 amends and adds several sections to the Texas Health and Safety code and the Texas Water Code. The bill provides appropriation to support the technology impact related to implementing the following sections of the bill.

Section 11: The agency estimates that it can make available administratively complete applications, associated documents, and subsequent revisions or amendments to the permit applications on the agency's public website for public viewing. The estimated \$1,000,000 over the biennium will be used for professional services to support the development of the viewing webpages, storage, and retrieval of the saved documents. (Sunset Advisory Commission's Recommendation 1.5)

Section 12: The agency estimates that it can utilize the existing Commissioners Integrated Database to publish notice by electronic means (TWC Section 5.582). Funding to support modifications to the database would be needed to support email notifications. Estimated cost of \$100,000 in FY 2024 to support the IT interface. (Sunset Advisory Commission's Recommendation Rec 4)

Section 12: The agency estimates that existing IT applications require updates to provide an online system that can easily be used by regulated entities to report whether the permitted activity is ongoing. Estimated cost of \$400,000 to update IT applications. (Sunset Advisory Commission's Recommendation 2.3)

Section 13: The agency estimates that it can utilize the existing Compliance History Database when classifying a repeat violator based on major, moderate, and minor violations. Estimated cost of \$15,000 to update the database to capture the additional violations and calculate the point assessments to determine the site rating and classification. (Sunset Advisory Commission's Recommendation 2.2)

Section 15: The agency estimates that the newly created Enforcement Diversion Program for Small Businesses and Local Governments can utilize the existing Consolidated Compliance & Enforcement Data System (CCEDS) with modifications. Estimated cost of \$80,000 to modify the system. (Sunset Advisory Commission's Recommendation Rec 6)

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:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The application remediation will be performed by a contractor with a total estimated impact related to the bill of \$1,595,000.

Type of Project:

Application Remediation

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

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:

The application remediation will be performed by a contractor with a total estimated impact related to the bill of \$1,595,000.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 27.0%

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 4. Site Remediation and Cleanups					
Legal Authority for Item:					
SB 30, Sec. 6.01, 88th Legislature, Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
SB 30, Section 6.01 amends GAA, Art. VI, Rider 24, 87th Legislature, Regular Session by adding subsection b which appropriates any additional revenue generated from cost recovery fees above amounts originally appropriated in bill pattern. The bill also adds subsection c which appropriates \$3,755,606 for site remediation and cleanups.					
State Budget by Program: Superfund					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 4-1-2 HAZARDOUS MATERIALS CLEANUP					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,755,606	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$3,755,606	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$3,755,606	\$0	\$0	\$0
Method of Financing					
GR DEDICATED					
Strategy: 4-1-2 HAZARDOUS MATERIALS CLEANUP					
550 Hazardous/Waste Remed Acc	\$0	\$3,755,606	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$3,755,606	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$3,755,606	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$3,755,606	\$0	\$0	\$0

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 5.Motor Vehicle Purchases					
Legal Authority for Item: SB 30, Sec. 9.02, 88th Legislature, Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 30, Section 9.02 provides supplemental appropriation and capital budget authority for the purpose of purchasing motor vehicles for the agency 's use as authorized by general law in fiscal year 2023 and for the two- year period beginning on the effective date of the bill.					
State Budget by Program: Multiple Programs					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
5000 CAPITAL EXPENDITURES	\$0	\$133,816	\$103,321	\$133,816	\$103,321
SUBTOTAL, Strategy 1-1-1	\$0	\$133,816	\$103,321	\$133,816	\$103,321
Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING					
5000 CAPITAL EXPENDITURES	\$0	\$74,092	\$40,065	\$74,092	\$40,065
SUBTOTAL, Strategy 1-1-2	\$0	\$74,092	\$40,065	\$74,092	\$40,065
Strategy: 3-1-1 FIELD INSPECTIONS & COMPLAINTS					
5000 CAPITAL EXPENDITURES	\$0	\$218,066	\$233,295	\$218,066	\$233,295
SUBTOTAL, Strategy 3-1-1	\$0	\$218,066	\$233,295	\$218,066	\$233,295
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT					
5000 CAPITAL EXPENDITURES	\$0	\$45,000	\$35,000	\$45,000	\$35,000
SUBTOTAL, Strategy 3-1-2	\$0	\$45,000	\$35,000	\$45,000	\$35,000
TOTAL, Objects of Expense	\$0	\$470,974	\$411,681	\$470,974	\$411,681

Method of Financing

GR DEDICATED

Strategy: 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING

151 Clean Air Account	\$0	\$87,600	\$60,000	\$87,600	\$60,000
5094 Operating Permit Fees Account	\$0	\$46,216	\$43,321	\$46,216	\$43,321
SUBTOTAL, Strategy 1-1-1	\$0	\$133,816	\$103,321	\$133,816	\$103,321

Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING

153 Water Resource Management	\$0	\$74,092	\$40,065	\$74,092	\$40,065
SUBTOTAL, Strategy 1-1-2	\$0	\$74,092	\$40,065	\$74,092	\$40,065

Strategy: 3-1-1 FIELD INSPECTIONS & COMPLAINTS

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:26PM

Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
151	Clean Air Account	\$0	\$138,066	\$153,295	\$138,066	\$153,295
158	Watermaster Administration	\$0	\$80,000	\$80,000	\$80,000	\$80,000
	SUBTOTAL, Strategy 3-1-1	\$0	\$218,066	\$233,295	\$218,066	\$233,295
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT						
151	Clean Air Account	\$0	\$7,650	\$5,950	\$7,650	\$5,950
153	Water Resource Management	\$0	\$8,550	\$6,650	\$8,550	\$6,650
549	Waste Management Acct	\$0	\$28,800	\$22,400	\$28,800	\$22,400
	SUBTOTAL, Strategy 3-1-2	\$0	\$45,000	\$35,000	\$45,000	\$35,000
	SUBTOTAL, GR DEDICATED	\$0	\$470,974	\$411,681	\$470,974	\$411,681
	TOTAL, Method of Financing	\$0	\$470,974	\$411,681	\$470,974	\$411,681

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 5:40:56PM

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	Bays and Estuaries Program	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
2	Leaking Water Wells Program	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
3	Continuation and Functions of TCEQ	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
4	Site Remediation and Cleanups	\$0	\$3,755,606	\$0	\$0	\$0
5	Motor Vehicle Purchases	\$0	\$470,974	\$411,681	\$470,974	\$411,681
Total, Cost Related to Expanded or New Initiatives		\$0	\$9,622,434	\$4,398,211	\$13,233,036	\$4,198,211
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
	GR DEDICATED	\$0	\$8,022,434	\$2,590,055	\$2,649,348	\$2,590,055
	OTHER FUNDS	\$0	\$200,000	\$408,156	\$9,183,688	\$208,156
Total, Method of Financing		\$0	\$9,622,434	\$4,398,211	\$13,233,036	\$4,198,211
FULL-TIME-EQUIVALENTS (FTES):		0.0	28.0	30.0	30.0	30.0