

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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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

Leel

Signature

Kelly Keel Printed Name

Interim Executive Director

Title

11/20/2023

Date

Chief Financial Officer

Leel

Signature

Kelly Keel

Printed Name

Interim Executive Director

Title

11/20/2023

Date

Board or Commission Chair

Signature

Jon Niermann Printed Name

Chairman Title

27/23 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 REVE	NUE FUNDS	GR DEDI	CATED	FEDERAL	FUNDS	OTHER F	UNDS	ALL F	UNDS
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Assessment, Planning and										
Permitting										
1.1.1. Air Quality Assessment And	936,973		28,746,861	35,895,499	8,954,492	8,882,781		156,836	38,638,326	44,935,116
Planning										
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, Goa	i 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, Goa	l 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, Goa	ı 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, Goa	I 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
	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 Commissio	n on Environmenta	al Quality					
		GENERAL REVE	NUE FUNDS	GR DEDI	CATED	FEDERAL	FUNDS	OTHER F	UNDS	ALL F	UNDS
		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

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

Agency code:	582
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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

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

Goal/Objective/STRATEGY EXP 202 EXP 202 EXP 2024 4 Pollution Cleanup Programs to Protect Public Health & the Environment -	Agency code: 582 Agency name: Commission on Environmental Quality			
1 Contaminated Site Cleanup 1 STORAGE TANK ADMIN & CLEANUP 1 STORAGE TANK ADMIN & CLEANUP 2 HAZARDOUS MATERIALS CLEANUP 1 S15,944,764 \$17,963,751 \$18,080,344 2 IAZARDOUS MATERIALS CLEANUP \$22,274,966 \$31,470,293 \$33,819,948 5 Ensure Delivery of Texas' Equitable Share of Water \$38,669,730 \$49,434,44 \$\$51,900,292 5 Ensure Delivery of Texas' Equitable Share of Quality Water \$12,797 \$12,797 \$12,975 \$16,6919 2 PECOS RIVER COMPACT \$118,010 \$119,602 \$136,650 3 RED RIVER COMPACT \$12,975 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,664 \$2,450,795 \$10,335,653 4 RIO GRANDE RIVER COMPACT \$33,955,664 \$2,450,795 \$10,535,653 5 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 1 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 1 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126	Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Contaminated Site Cleanup 1 STORAGE TANK ADMIN & CLEANUP 1 STORAGE TANK ADMIN & CLEANUP 2 HAZARDOUS MATERIALS CLEANUP 1 S15,944,764 \$17,963,751 \$18,080,344 2 IAZARDOUS MATERIALS CLEANUP \$22,274,966 \$31,470,293 \$33,819,948 5 Ensure Delivery of Texas' Equitable Share of Water \$38,669,730 \$49,434,44 \$\$51,900,292 5 Ensure Delivery of Texas' Equitable Share of Quality Water \$12,797 \$12,797 \$12,975 \$16,6919 2 PECOS RIVER COMPACT \$118,010 \$119,602 \$136,650 3 RED RIVER COMPACT \$12,975 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,664 \$2,450,795 \$10,335,653 4 RIO GRANDE RIVER COMPACT \$33,955,664 \$2,450,795 \$10,535,653 5 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 1 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 1 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126				
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 Quality Water \$12,797 \$12,797 \$12,975 \$16,650 1 CANADIAN RIVER COMPACT \$118,000,344 \$51,500,292 \$16,650 \$16,650 3 RED RIVER COMPACT \$118,000,341 \$119,602 \$16,650 3 RED RIVER COMPACT \$119,602 \$136,650 3 RED RIVER COMPACT \$33,472,55 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,472,55 \$2,42,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,684 \$2,450,795 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,684 \$2,450,795 \$10,6356,833 6 Indirect Administration \$21,576,863 <t< td=""><td></td><td></td><td></td><td></td></t<>				
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 CANADIAN RIVER COMPACT \$12,977 \$12,975 \$16,919 2 PECOS RIVER COMPACT \$118,010 \$119,602 \$136,650 3 RED RIVER COMPACT \$12,977 \$12,975 \$16,919 4 RIO GRANDE RIVER COMPACT \$118,010 \$119,602 \$136,650 3 RED RIVER COMPACT \$13,471,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$53,956,44 \$2,450,795 \$10,535,653 6 Indirect Administration 1 Indirect Administration \$10,535,654 \$24,629,193 \$28,745,126 2 INFORMATION RESOURCES \$24,429,993 \$33,251,494 \$34,066,493 \$9,932,397 3 OTHER SUPPORT SERVICES \$8,470,708 \$7,564,143 \$9,932,397 TOTAL, GOAL 6 \$84,477,564 \$65,445,285 \$72,74,016 7 Salary Adjustments 1 \$3,6177,564 \$65,445,285 \$72,74,016 1 Salary Adjustments 1 \$3,6177,564 \$65,445,285				
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 Toxas' Equitable Share of Quality Water 1 Ensure Delivery of Toxas' Equitable Share of Quality Water \$12,797 \$12,975 \$16,919 2 PECOS RIVER COMPACT \$118,010 \$119,602 \$136,650 3 RED RIVER COMPACT \$22,642 \$27,410 \$355,539 4 RIO GRANDE RIVER COMPACT \$33,747,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,684 \$2,450,795 \$10,535,653 6 Indirect Administration \$30,955,684 \$2,450,795 \$10,535,653 6 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 1 Indirect Administration \$21,470,708 \$7,564,143 \$9,932,397 1 TOTAL, GOAL 6 \$24,477,564 \$65,445,285 \$72,74,40,16 7 Salary Adjustments \$30,477,564 \$65,445,285 \$72,74,40,16 7 Salary Adjustments <				
5 Ensure Delivery of Texas' Equitable Share of Quality Water 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water 1 CANADIAN RIVER COMPACT \$12,797 \$12,975 \$16,619 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 \$3,747,255 \$2,245,0795 \$10,284,434 5 SABINE RIVER COMPACT \$3,955,684 \$2,450,795 \$10,284,434 6 Indirect Administration \$2,576,863 \$24,629,193 \$28,745,126 1 Indirect Administration \$2,176,683 \$24,629,193 \$33,251,949 \$34,066,493 3 OTHER SUPPORT SERVICES \$8,470,708 \$7,564,143 \$9,932,3	2 HAZARDOUS MATERIALS CLEANUP	\$22,724,966	\$31,470,293	\$33,819,948
I Ensure Delivery of 100% of Texas' Equitable Share of Quality Water I 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 \$3,347,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,347,255 \$2,245,0795 \$10,284,434 5 SABINE RIVER COMPACT \$33,347,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,347,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,684 \$2,450,795 \$10,284,434 5 SABINE RIVER COMPACT \$33,955,684 \$2,450,795 \$10,284,434 5 Indirect Administration 1 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 1 ICENTRAL ADMINISTRATION \$21,576,863 \$24,629,193 \$32,874,026,493 \$33,251,949 \$34,066,493 3 OTHER SUPPORT SERVICES \$8,470,708 \$7,564,143 \$9,932,397 <td>TOTAL, GOAL 4</td> <td>\$38,669,730</td> <td>\$49,434,044</td> <td>\$51,900,292</td>	TOTAL, GOAL 4	\$38,669,730	\$49,434,044	\$51,900,292
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 \$33,747,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$30,980 \$47,989 \$62,111 TOTAL, GOAL 5 \$3,955,684 \$2,450,795 \$10,535,653 6 Indirect Administration 1 Indirect Administration \$21,576,863 \$24,629,193 \$28,745,126 2 INFORMATION RESOURCES \$24,470,708 \$7,564,143 \$9,932,397 \$30,715,643 \$9,932,397 TOTAL, GOAL 6 \$84,70,708 \$7,564,143 \$9,932,397 TOTAL, GOAL 6 \$62,447,7,564 \$65,445,285 \$72,744,016 7 Salary Adjustments 1 \$61,437,564 \$65,445,285 \$72,744,016 7 Salary Adjustments 1 \$21,976,863 \$0 \$0 \$0 1 Salary Adjustments 1 \$21,976,863 \$26,24,29,933 \$33,251,949 \$34,066,493 1 Salary Adjustments 1 \$21,976,863 \$54,477,564 \$65	5 Ensure Delivery of Texas' Equitable Share of Water			
2 PECOS RIVER COMPACT \$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 \$3,747,255 \$2,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$30,756,684 \$24,29,993 \$362,111 TOTAL, GOAL 5 6 Indirect Administration 1 Indirect 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 \$84,70,708 \$7,564,143 \$9,932,397 TOTAL, GOAL 6 7 Salary Adjustments \$62,447,564 \$65,445,285 \$72,744,016 7 Salary Adjustments \$1 \$61,475,564 \$65,445,285 \$72,744,016 7 Salary Adjustments \$1 \$61,477,564 \$65,445,285 \$72,744,016 1 Salary Adjustments \$1 \$61,475,564 \$20 \$0 \$0	1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water			
3 RED RIVER COMPACT \$26,642 \$27,410 \$35,539 4 RIO GRANDE RIVER COMPACT \$3,747,255 \$52,242,819 \$10,284,434 5 SABINE RIVER COMPACT \$50,980 \$47,989 \$62,111 TOTAL, GOAL 5 6 Indirect Administration 1 I 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	1 CANADIAN RIVER COMPACT	\$12,797	\$12,975	\$16,919
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 6 Indirect Administration 1 Indirect Administration 2 INFORMATION RESOURCES \$24,629,193 \$28,745,126 3 OTHER SUPPORT SERVICES \$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	2 PECOS RIVER COMPACT	\$118,010	\$119,602	\$136,650
\$ SABINE RIVER COMPACT \$ \$50,980 \$ \$47,989 \$ \$62,111 TOTAL, GOAL 5 \$ \$3,955,684 \$ \$2,450,795 \$ \$10,535,653 6 Indirect Administration I Indirect Administration I 1 Indirect Administration \$ \$21,576,863 \$ \$24,629,193 \$ \$28,745,126 2 INFORMATION RESOURCES \$ \$ \$24,629,993 \$ \$ \$33,251,949 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3 RED RIVER COMPACT	\$26,642	\$27,410	\$35,539
TOTAL, GOAL 5 \$33,955,684 \$2,450,795 \$10,535,653 6 Indirect Administration 1 Indirect Administration 5 <t< td=""><td>4 RIO GRANDE RIVER COMPACT</td><td>\$3,747,255</td><td>\$2,242,819</td><td>\$10,284,434</td></t<>	4 RIO GRANDE RIVER COMPACT	\$3,747,255	\$2,242,819	\$10,284,434
6 Indirect Administration 1 Indirect Administration 1 CENTRAL ADMINISTRATION 2 INFORMATION RESOURCES 3 OTHER SUPPORT SERVICES TOTAL, GOAL 6 7 Salary Adjustments 1 Salary Adjustments 1 SALARY ADJUSTMENTS	5 SABINE RIVER COMPACT	\$50,980	\$47,989	\$62,111
1 Indirect Administration 1 CENTRAL ADMINISTRATION 2 INFORMATION RESOURCES 3 OTHER SUPPORT SERVICES 5 OTHER SUPPORT SERVICES 7 Salary Adjustments 1 Salary Adjustments 1 SALARY ADJUSTMENTS	TOTAL, GOAL 5	\$3,955,684	\$2,450,795	\$10,535,653
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 \$alary Adjustments \$34,045,126 1 SALARY ADJUSTMENTS \$0 \$0 \$0	6 Indirect Administration			
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 7 Salary Adjustments 1 Salary Adjustments 1 \$34,066,493 1 SALARY ADJUSTMENTS \$0 \$0 \$0	1 Indirect Administration			
3 OTHER SUPPORT SERVICES \$8,470,708 \$7,564,143 \$9,932,397 TOTAL, GOAL 6 \$65,445,285 \$72,744,016 7 Salary Adjustments 1 Salary Adjustments \$ 1 SALARY ADJUSTMENTS \$0 \$0 \$0	1 CENTRAL ADMINISTRATION	\$21,576,863	\$24,629,193	\$28,745,126
TOTAL, GOAL 6 \$65,445,285 \$72,744,016 7 Salary Adjustments 1 Salary Adjustments 50 50 50 1 SALARY ADJUSTMENTS \$0	2 INFORMATION RESOURCES	\$24,429,993	\$33,251,949	\$34,066,493
7 Salary Adjustments 1 Salary Adjustments 1 SALARY ADJUSTMENTS \$0 \$0	3 OTHER SUPPORT SERVICES	\$8,470,708	\$7,564,143	\$9,932,397
1Salary Adjustments1SALARY ADJUSTMENTS\$0\$0\$0\$0	TOTAL, GOAL 6	\$54,477,564	\$65,445,285	\$72,744,016
1 SALARY ADJUSTMENTS \$0 \$0 \$0	7 Salary Adjustments			
	1 Salary Adjustments			
TOTAL, GOAL 7 \$0 \$0 \$0	1 SALARY ADJUSTMENTS	\$0	\$0	\$0
	TOTAL, GOAL 7	\$0	\$0	\$0

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

Agency name: Commission on Environmental Quality

I General Revenue Fund \$19,683,565 \$19,436,071 \$29,09,054 General Revenue Dedicatol Funds: \$19,683,565 \$19,436,071 \$29,09,054 88 Low-level Waste Acet \$13,34,039 \$1,471,591 \$1,664,168 15 Clema Ar Account \$51,913,338 \$52,138,086 \$64,202,388 15 Water Resource Management \$50,093,436 \$570,215,970 \$579,236,689 158 Water Resource Management \$2,005,954 \$2,430,510 \$2,581,334 468 Occupational Licensing \$1,68,66,00 \$1,322,446 \$1,946,936 549 Waste Management Acet \$32,376,214 \$31,168,611 \$355,933 550 Hazardous/Waste Remed Ace \$32,376,214 \$32,419,963 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,81 \$34,974,85 \$33,951,895 \$40,993,777 500 Solid Waste Disposal Acet \$33,55,010 \$33,884,061 \$3,788,010 \$3,788,016 \$3,788,016 \$3,788,016	Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Singlession Singlession Singlession Singlession Center Singlession Singlession Singlession Singlession 88 Low-level Waste Acet Singlession Singlession Singlession 15 Clean Air Account Singlession Singlession Singlession 15 Water Master Administration Singlession Singlession Singlession 16 Water Management Acet Singlession Singlession Singlession 16 Mater Management Acet Singlession	General Revenue Funds:			
General Hervenue Dedicated Funds: Karter 88 Low-level Waste Acet \$1,334,039 \$1,471,591 \$1,654,168 151 Clean Air Account \$51,913,338 \$52,138,086 \$66,202,888 153 Water Maseouree Management \$60,934,436 \$70,215,970 \$75,22,66,89 158 Water Maseouree Management \$2,430,510 \$2,538,334 468 Occupational Licensing \$1,656,600 \$1,822,446 \$1,946,936 549 Waste Management Acet \$32,477,599 \$39,473,645 \$48,126,935 559 Hazardous/Waste Remed Acet \$23,376,214 \$31,168,611 \$35,539,633 559 Hazardous/Waste Remed Acet \$19,745,129 \$24,211,281 \$24,213,996 500 Solid Waste Disposal Acet \$5,493,162 \$503 \$503 \$504 \$10,745,129 \$24,211,896 \$504,336,856 501 Texas Emissions Reduction Plan \$509 \$50,700 \$3,557,601 \$3,88,6061 \$3,788,508 509 hypermit Res Account \$33,557,601 \$3,88,6061 \$3,88,606		\$19,683,565	\$19,436,071	\$29,309,054
General Hervenue Dedicated Funds: Karter 88 Low-level Waste Acet \$1,334,039 \$1,471,591 \$1,654,168 151 Clean Air Account \$51,913,338 \$52,138,086 \$66,202,888 153 Water Maseouree Management \$60,934,436 \$70,215,970 \$75,22,66,89 158 Water Maseouree Management \$2,430,510 \$2,538,334 468 Occupational Licensing \$1,656,600 \$1,822,446 \$1,946,936 549 Waste Management Acet \$32,477,599 \$39,473,645 \$48,126,935 559 Hazardous/Waste Remed Acet \$23,376,214 \$31,168,611 \$35,539,633 559 Hazardous/Waste Remed Acet \$19,745,129 \$24,211,281 \$24,213,996 500 Solid Waste Disposal Acet \$5,493,162 \$503 \$503 \$504 \$10,745,129 \$24,211,896 \$504,336,856 501 Texas Emissions Reduction Plan \$509 \$50,700 \$3,557,601 \$3,88,6061 \$3,788,508 509 hypermit Res Account \$33,557,601 \$3,88,6061 \$3,88,606	-	\$19,683,565	\$19,436,071	\$29,309,054
15Clean Air Account\$1,913,338\$52,138,066\$64,202,388153Water Resource Management\$60,934,436\$70,215,970\$79,236,689158Water Mainistration\$2,005,954\$2,430,510\$2,581,334468Occupational Licensing\$1,656,600\$1,822,446\$1,946,936549Waste Management Acet\$22,307,599\$39,473,645\$488,126,935550Hazardous/Waste Remed Ace\$23,376,214\$31,168,611\$35,539,633550Setro Sto Tank Remed Acet\$19,745,129\$24,211,281\$24,139,963500Solid Waste Disposal Acet\$5,493,162\$5,493,162\$26501Urdynace Chemicals List\$75,66,00\$1,231,947\$1,244,377505Environmental Testing Lab Acered\$719,539\$674,942\$794,585507Texas Emissions Reduction Plan\$0\$0\$0509Dry Cleaning Facility Release Acet\$3,557,601\$3,848,061\$3,788,508509Dry Cleaning Facility Release Acet\$3,578,573\$26,81,32,147\$30,00,000\$23,796,732\$26,81,32,147\$30,03,000,000\$24,720,55\$0\$3,000,000\$24,720,55\$63,72,09\$39,12,42\$34,977,481\$48,02,51,22\$44,23,492\$34,977,481\$48,02,51,22\$44,23,42\$34,977,481\$48,02,51,22\$44,23,42\$34,977,481\$48,02,51,22\$44,23,42\$34,977,481\$48	General Revenue Dedicated Funds:		, ,-	* *)- **)* *
153Water Resource Management\$60,934,436\$70,215,970\$79,236,689158Water Mainistration\$2,005,954\$2,430,510\$2,581,334468Occupational Licensing\$1,656,600\$1,822,446\$1,946,936549Waste Management Acet\$32,307,597\$39,473,645\$48,126,935550Hazardous/Waste Remed Ace\$23,376,214\$31,168,611\$35,539,633655Petro Sto Tank Remed Acet\$19,745,129\$24,211,281\$24,139,963650Solid Waste Disposal Acet\$54,93,162\$5,493,162\$1,241,377650Solid Waste Disposal Acet\$576,600\$1,231,947\$1,244,377650Solid Waste Disposal Acet\$579,603\$674,942\$794,585650Workplace Chemicals List\$579,603\$674,942\$794,585500Fexter Junion Rental Testing Lab Acered\$31,624,646\$33,951,895\$40,093,777505Environmental Resource Plan\$31,624,646\$33,951,895\$40,093,777505Environmental Red & Perpetual Care\$2,472,055\$0\$33,000,000\$237,996,732\$268,132,147\$366,349,292\$247,205\$0\$33,000,000\$247,205\$0\$33,000,000\$247,205\$0\$33,000,000\$247,205\$0\$39,2124\$247,205\$0\$39,2124\$34,977,481\$48,62,312\$44,64,734\$34,977,481\$48,62,312\$44,64,734 <td>88 Low-level Waste Acct</td> <td>\$1,334,039</td> <td>\$1,471,591</td> <td>\$1,654,168</td>	88 Low-level Waste Acct	\$1,334,039	\$1,471,591	\$1,654,168
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 Acet \$19,745,129 \$24,213,916 \$30 5001 Workplace Chemicals List \$504,91,62 \$503 \$507 \$158,550 \$507 \$508 \$3,557,601 \$3,848,061 \$3,788,508 \$40,093,777 \$5158 \$300,0000 \$31,624,466 \$33,951,895 \$40,093,777 \$5158 \$509 \$20,972,032 \$268,132,147 \$30,000,000 \$33,951,895 \$40,093,777	151 Clean Air Account	\$51,913,338	\$52,138,086	\$64,202,388
46 Occupational Licensing \$1,946,936 549 Waste Management Acet \$32,407,599 \$39,473,645 \$48,126,935 550 Hazardous/Waste Remed Ace \$23,376,214 \$31,168,611 \$35,539,633 655 Petro Sto Tank Remed Acet \$19,745,129 \$24,211,281 \$24,139,963 500 Solid Waste Disposal Acet \$19,745,129 \$24,211,281 \$24,139,963 500 Solid Waste Disposal Acet \$5,99,162 \$50 \$50 500 Solid Waste Disposal Acet \$5,93,162 \$50 \$50 500 Solid Waste Disposal Acet \$57,6600 \$1,231,947 \$1,244,377 5055 Environmental Testing Lab Acered \$719,539 \$674,942 \$794,585 5071 Texas Emissions Reduction Plan \$0 \$0 \$0 5093 Dry Cleaning Facility Release Acet \$33,57,601 \$3,848,061 \$3,788,508 5094 Operating Permit Fees Account \$31,624,466 \$33,951,895 \$30,000,000 5158 Environmental Rad & Perpetual Care \$23,799,6732 \$268,132,147 \$30,6349,293 525 Federal Funds <td>153 Water Resource Management</td> <td>\$60,934,436</td> <td>\$70,215,970</td> <td>\$79,236,689</td>	153 Water Resource Management	\$60,934,436	\$70,215,970	\$79,236,689
549 Waste Management Act \$39,473,645 \$48,126,935 550 Hazardous/Waste Remed Ace \$22,37,6,214 \$31,168,611 \$35,539,633 655 Petro Sto Tank Remed Acet \$19,745,129 \$24,211,281 \$24,139,963 500 Solid Waste Disposal Acet \$5,493,162 \$5,493,162 \$50 500 Workplace Chemicals List \$576,600 \$1,231,947 \$1,244,377 505 Environmental Testing Lab Acered \$719,539 \$674,942 \$794,585 5071 Texas Emissions Reduction Plan \$0 \$0 \$0 509 Dry Cleaning Facility Release Acet \$33,557,601 \$33,848,061 \$33,785,08 5093 Dry Cleaning Facility Release Acet \$33,557,601 \$33,848,061 \$33,785,08 5094 Operating Permit Fees Account \$31,624,466 \$33,951,895 \$40,093,777 5158 Environmental Rad & Perpetual Care \$24,72,055 \$0 \$30,000,000 Federal Funds \$34,977,481 \$48,025,122 \$44,253,492 525 Federal Funds \$3	158 Watermaster Administration	\$2,005,954	\$2,430,510	\$2,581,334
50 Hazardous/Waste Remed Acc \$31,168,611 \$35,539,633 655 Petro Sto Tank Remed Acct \$19,745,129 \$24,211,281 \$24,139,963 500 Solid Waste Disposal Acct \$5,493,162 \$5,493,162 \$50 500 Workplace Chemicals List \$756,600 \$1,231,947 \$1,244,377 505 Environmental Testing Lab Accred \$719,539 \$674,942 \$794,585 5071 Texas Emissions Reduction Plan \$0 \$0 \$0 5093 Dry Cleaning Facility Release Acct \$33,557,601 \$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 \$237,996,732 \$268,132,147 \$306,349,293 Federal Funds \$34,977,481 \$48,062,322 \$44,253,492 \$34,977,481 \$48,662,322 \$44,647,349 \$34,977,481 \$48,662,322 \$44,647,349 \$34,977,481 \$48,662,322 \$44,647,349 \$34,977,481 \$48,662,322 \$44,647,349	468 Occupational Licensing	\$1,656,600	\$1,822,446	\$1,946,936
655Petro Sto Tank Remed Acct\$19,745,129\$24,211,281\$24,139,9635000Solid Waste Disposal Acet\$5,493,162\$5,493,162\$05020Workplace Chemicals List\$756,600\$1,231,947\$1,244,3775055Environmental Testing Lab Accred\$719,539\$674,942\$794,5855071Texas Emissions Reduction Plan\$0\$0\$0508Dry Cleaning Facility Release Acet\$33,557,601\$3,848,061\$33,788,5085094Operating Permit Fees Account\$31,624,466\$33,951,895\$40,093,7775158Environmental Rad & Perpetual Care\$24,720,55\$0\$300,000Federal FundsStornavirus Relief Fund\$34,977,481\$48,025,122\$44,253,492Sta4,277,458Sta4,377,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,025,122\$44,253,492Sta4,977,481\$48,	549 Waste Management Acct	\$32,407,599	\$39,473,645	\$48,126,935
500 Solid Waste Disposal Acct \$5,493,162 \$5,493,162 \$5,933,162 500 Workplace Chemicals List \$756,600 \$1,231,947 \$1,244,377 505 Environmental Testing Lab Accred \$719,539 \$674,942 \$794,585 5071 Texas Emissions Reduction Plan \$0 \$0 \$0 508 Dry Cleaning Facility Release Acct \$33,557,601 \$3,848,061 \$33,778,508 5093 Dry Cleaning Permit Fees Account \$31,624,466 \$33,951,895 \$40,093,777 518 Environmental Rad & Perpetual Care \$2,472,055 \$0 \$3,000,000 Frder: 325 Coronavirus Relief Fund \$0 \$637,200 \$391,242 524 Faderal Funds: \$34,977,481 \$48,025,122 \$44,253,492 Sta4,277,481 \$48,025,122 \$44,253,492 525 Federal Funds: \$34,977,481 \$48,025,122 \$44,253,492 Sta4,644,754 Other Hurbs:	550 Hazardous/Waste Remed Acc	\$23,376,214	\$31,168,611	\$35,539,633
5020 Workplace Chemicals List \$756,600 \$1,231,947 \$1,244,377 5050 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 S207,996,732 \$268,132,147 \$306,349,293 Federal Funds: 325 Coronavirus Relief Fund \$0 \$637,200 \$391,242 534,977,481 \$48,025,122 \$44,253,492 \$34,977,481 \$48,62,322 \$34,464,4734	655 Petro Sto Tank Remed Acct	\$19,745,129	\$24,211,281	\$24,139,963
5065Environmental Testing Lab Accred\$719,539\$674,942\$794,5855071Texas Emissions Reduction Plan\$0\$0\$05093Dry Cleaning Facility Release Acct\$33,557,601\$3,848,061\$3,788,5085094Operating Permit Fees Account\$31,624,466\$33,951,895\$40,093,7775158Environmental Rad & Perpetual Care\$2,472,055\$0\$3000,000Facture I Funds:325Coronavirus Relief Fund\$0\$637,200\$391,24255Federal Funds\$34,977,481\$48,025,122\$44,253,492Stat,677,781\$48,623,222\$44,644,734Stat,677,781\$48,662,322\$44,644,734	5000 Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$0
5071 Texas Emissions Reduction Plan \$0 \$0 \$0 5071 Texas Emissions Reduction Plan \$0 \$0 5093 Dry Cleaning Facility Release Acct \$33,557,601 \$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 \$22,472,055 \$0 \$3,000,000 S237,996,732 \$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 S44,644,734 S44,662,322 \$44,644,734	5020 Workplace Chemicals List	\$756,600	\$1,231,947	\$1,244,377
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 \$22,472,055 \$00 \$3,000,000 Federal Funds: 325 Coronavirus Relief Fund \$0 \$637,200 \$391,242 555 Federal Funds: \$34,977,481 \$48,025,122 \$44,253,492 S44,644,734 Other Funds:	5065 Environmental Testing Lab Accred	\$719,539	\$674,942	\$794,585
5094 Operating Permit Fees Account \$33,624,466 \$33,951,895 \$40,093,777 5158 Environmental Rad & Perpetual Care \$2,472,055 \$0 \$3,000,000 5237,996,732 \$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 \$344,977,481 \$48,662,322 \$44,644,734	5071 Texas Emissions Reduction Plan	\$0	\$0	\$0
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 Other Funds:	5093 Dry Cleaning Facility Release Acct	\$3,557,601	\$3,848,061	\$3,788,508
Federal Funds: \$268,132,147 \$306,349,293 325 Coronavirus Relief Fund \$0 \$637,200 \$391,242 555 Federal Funds: \$34,977,481 \$48,025,122 \$44,253,492 Other Funds:	5094 Operating Permit Fees Account	\$31,624,466	\$33,951,895	\$40,093,777
Federal Funds: 325 Coronavirus Relief Fund \$0 \$637,200 \$391,242 555 Federal Funds \$34,977,481 \$48,025,122 \$44,253,492 State St	5158 Environmental Rad & Perpetual Care	\$2,472,055	\$0	\$3,000,000
Federal Funds: 325 Coronavirus Relief Fund \$0 \$637,200 \$391,242 555 Federal Funds \$34,977,481 \$48,025,122 \$44,253,492 State St	-	\$237,996,732	\$268,132,147	\$306,349,293
555 Federal Funds \$34,977,481 \$48,025,122 \$44,253,492 S34,977,481 \$48,662,322 \$44,644,734 Other Funds:	Federal Funds:			
\$34,977,481 \$48,662,322 \$44,644,734 Other Funds: \$48,662,322 \$44,644,734	325 Coronavirus Relief Fund	\$0	\$637,200	\$391,242
Other Funds:	555 Federal Funds	\$34,977,481	\$48,025,122	\$44,253,492
Other Funds:	-	\$34,977,481	\$48,662,322	\$44,644,734
308 LEAKING WATER WELLS \$0 \$10,000,000	Other Funds:			
	308 LEAKING WATER WELLS	\$0	\$0	\$10,000,000

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

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code: 582 Agency name: Commi	ssion on Environmental Qua	ality		
METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024	
GENERAL REVENUE				
1 General Revenue Fund				
REGULAR APPROPRIATIONS				
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	
RIDER APPROPRIATION				
Art. IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)	\$436,976	\$0	\$0	
Comments: The agency collected \$6,453,107 of earned federal funds in FY 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 earned federal funds in FY23. Article IX, Section 13.10(b)(g) requires the a to collect \$5.2 million to support the baseline and additional revenue to sup benefits proportional which is calculated at \$867,000 for FY23. The agency not request appropriation for the \$388,547 collected above the baseline in F due to timing of collections and as such is not reporting the amount collected above the baseline.	to 1 7 of agency pport y did FY23			
Art. IX, Sec. 18.44, SB 900 Safety of Storage Vessels (2022-23 GAA)	\$118,946	\$118,946	\$0	
Comments: SB 900 appropriated \$118,946 in General Revenue each fiscal implement the provisions of the legislation which is related to the safety of storage vessels.	-			
Art. IX, Sec. 17.18 Bays and Estuaries Program	\$0	\$0	\$1,400,000	
Comments: GAA appropriated \$1.4 million in each fiscal year of the bienr the bays and estuaries program.		• •		
Art. IX, Sec. 18.34 HB 4256 Leaking Water Wells Program (2024-25 GAA)	\$0	\$0	\$10,000,000	

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582 Agency name: Commission of	on Environmental Quality			
METHOD OF FINA	ANCING	Exp 2022	Exp 2023	Bud 2024	
	Comments: HB 4256 appropriated \$10 million from General Revenue to the crec of the new Leaking Water Wells Fund to plug leaking water wells in certain counties.	lit			
TRAN	NSFERS				
S	B 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$45,523	\$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.				
А	Art. IX, Sec. 18.34 HB 4256 Leaking Water Wells Program (2024-25 GAA)	\$0	\$0	\$(10,000,000)	
	Comments: HB 4256 appropriated \$10 million from General Revenue to the creat of the new Leaking Water Wells Fund to plug leaking water wells in certain counties.	lit			
LAPS	SED APPROPRIATIONS				
R	Regular Appropriations from MOF Table (2022-23 GAA)	\$(223,535)	\$(312,529)	\$0	
	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 millio and vacancies.				
UNEZ	XPENDED BALANCES AUTHORITY				
А	art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(2,263,465)	\$2,263,465	\$0	
	Comments: The UB is associated with operating costs for the River Compact Commission and indirect cost needs.				
А	Art. IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)	\$(436,976)	\$436,976	\$0	

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582 Agency name: Commission	on Environmental Quality		
METHOD OF FI	INANCING	Exp 2022	Exp 2023	Bud 2024
	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.			
	 HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses 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. 	\$2,609,359 r	\$0	\$0
	 HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses 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. 	\$(1,250,000) r	\$1,250,000	\$0
TOTAL,	General Revenue Fund	\$19,683,565	\$19,436,071	\$29,309,054
FOTAL, ALL	GENERAL REVENUE	\$19,683,565	\$19,436,071	\$29,309,054
<u>GENERAL F</u>	REVENUE FUND - DEDICATED			
88 GR	R Dedicated - Low Level Waste Account No. 088			
RE	EGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2022-23 GAA)	¢1 505 010	¢1.505.010	¢0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,505,919 \$0	\$1,505,919 \$0	\$0 \$1,654,168
TR	ANSFERS			

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code: 582	Agency name: Comm	ission on Environmental Qua	lity		
ETHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024	
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Comments: The supplemental appropri to pay for 5%, or \$250 per month, salar	iations bill appropriated amount ne	-	\$11,424	\$0	
7/1/23.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (20	022-23 GAA)	¢(10 2 170)	¢(115 453)	¢o	
Comments: The lapse is primarily asso	ociated with vacancies.	\$(102,179)	\$(115,453)	\$0	
UNEXPENDED BALANCES AUTHORITY					
Art. VI, Rider 17, UB Authority within the E	Biennium (2022-23 GAA)	\$(63,066)	\$63,066	\$0	
Comments: The UB is associated with	other operating costs.	\$(05,000)	\$05,000	20	
Art IX, Sec 14.03(i), Capital Budget UB (20	22-23 GAA)	\$(6,635)	\$6,635	\$0	
Comments: The UB is associated with	Vehicles capital project.	•((),)	+ 0,000		
OTAL, 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					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (20	022-23 GAA)	\$55,784,387	\$49,469,273	\$0	
Regular Appropriations from MOF Table (20	024-25 GAA)				
		\$0	\$0	\$62,887,299	
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Paym	nents (2022-23 GAA)	\$336,781	\$0	\$0	
Comments: The agency is responsible by the State of Texas through the Volks Trust as part of the settlement agreemen Protection Agency, VW, and the State of	wagen State Environmental Mitiga	eived	<i>4</i> 0	Ψ υ	

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582 Agency name	e: Commission on Environmental Qua	lity	
METHOD OF FINA	ANCING	Exp 2022	Exp 2023	Bud 2024
	 Art. IX, Sec. 18.57 SB 1397 Continuation and Functions of TCEO 2024-25 GAA) Comments: SB 1397 appropriated \$3,795,854 in fiscal year fiscal year 2025 to implement the provisions of the legislatic continuation and functions of the TCEQ. 	\$0 2024 and \$2,178,374 in	\$0	\$862,528
TRAN	NSFERS			
S	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State E Comments: The supplemental appropriations bill appropriat to pay for 5%, or \$250 per month, salary increase for state en 7/1/23.	\$0 ted amount necessary	\$324,623	\$0
SUPF	PLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
S	SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purch Comments: The supplemental appropriations bill appropriat general revenue dedicated accounts for use during a two-yea purpose of purchasing motor vehicles for the agency's use as general law.	\$0 ted \$882,655 in r period for the	\$452,561	\$0
LAPS	SED APPROPRIATIONS			
R	Regular Appropriations from MOF Table (2022-23 GAA) Comments: The lapse is associated with Rider 27 Expedited Applications, Rider 4 Local Air Grants, Rider 12 Automobil Inspections, Air and Water Data Management System capita vacancies.	e Emission	\$(2,465,134)	\$0
UNE	XPENDED BALANCES AUTHORITY			
А	Art VI, Rider 17, UB Authority within the Biennium (2022-23 G/ Comments: The UB is primarily associated with air quality Modeling, and Eight Hour Ozone and operating costs.	\$(2,991,426)	\$2,991,426	\$0
А	Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,649,040)	\$1,649,040	\$0

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582 Agency name: Commi	ssion on Environmental Qua	llity		
METHOD OF FIN	NANCING	Exp 2022	Exp 2023	Bud 2024	
	Comments: The UB is primarily associated with Data Center Consolidatio million, Air and Water Monitoring Data Management System \$0.46 million Improvements for Houston Office \$0.30 million, and Centralized Accounti Payroll/Personnel System (CAPPS) \$0.10 million capital projects.	n, Safety			
I	 HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects Comments: The UB is primarily associated with Data Center Consolidation 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. 	•	\$0	\$0	
I	 HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects Comments: The supplemental appropriations bill appropriated an addition. \$4,089,282 for updating the occupational licensing and commissioner integ database as well as an additional \$1,051,964 for the Centralized Accountin Payroll/Personnel System (CAPPS) support for human resources deployment use during a two year period. 	grated g and	\$168,858	\$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.	2	\$(452,561)	\$452,561	
TOTAL,	GR Dedicated - Clean Air Account No. 151	\$51,913,338	\$52,138,086	\$64,202,388	
REG	Dedicated - Water Resource Management Account No. 153 <i>GULAR APPROPRIATIONS</i> Regular Appropriations from MOF Table (2022-23 GAA) Regular Appropriations from MOF Table (2024-25 GAA)	\$65,120,787 \$0	\$65,061,899 \$0	\$0 \$77,984,798	

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

ETHOD OF FINANCING	ncy name: Commission on Environmental Qua Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec. 18.28, SB 3 Weather Emergency Report (202		\$945,043	\$0
Comments: SB 3 appropriated \$1,076,543 for fiscal fiscal year 2023 relating to preparing for, preventing, emergencies and power outages as well as increasing administrative and civil penalties.	year 2022 and \$945,043 for and responding to weather	\$775,075	JU
Art. IX, Sec. 18.57 SB 1397 Continuation and Functions o (2024-25 GAA)	\$0	\$0	\$1,122,534
Comments: SB 1397 appropriated \$3,795,854 in fisc fiscal year 2025 to implement the provisions of the le continuation and functions of the TCEQ.	•		
TRANSFERS			
SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For	State Employees \$0	\$451,588	\$0
Comments: The supplemental appropriations bill app to pay for 5%, or $$250$ per month, salary increase for 7/1/23.	propriated amount necessary	\$ 10 1,000	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIA	TIONS		
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicl	le Purchases \$0	\$129,357	\$0
Comments: The supplemental appropriations bill app general revenue dedicated accounts for use during a t purpose of purchasing motor vehicles for the agency's general law.	propriated \$882,655 in wo-year period for the	<i>4127,001</i>	
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(886,274)	\$(2,693,529)	\$0
Comments: The lapse is primarily associated with va Lead & Copper Rule Revision (\$1.5 million) capital J	acancies and the Federal	$\varphi(2,0)(3,52)$	90
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17, UB Authority within the Biennium (202	2-23 GAA) \$(1,896,108)	\$1,896,108	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:582Agency name:C	Commission on Environmental Qua	lity		
METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024	
Comments: The UB is primarily associated with Aggregate Producti Operations, Galveston Bay and Estuary Program, Federal Lead and C Revision and other operating.				
Art. VI, Rider 25, Litigation Expenses for the Rio Grande Compact Commission (2022-23 GAA) Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$224,430 \$(2,985,751)	\$0 \$2,985,751	\$0 \$0	
Comments: The UB is primarily associated with Data Center Conso million), Federal Lead & Copper Rule Revision (\$0.6 million), Air a Monitoring Data Management System (\$0.3 million), Safety Improve Houston Office (\$0.2 million), and Vehicles (\$0.2 million) capital pre-	lidation (\$1.4 and Water ements for	\$2,763,731	ΦŬ	
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$1,849,919	\$0	\$0	
Comments: This UB is associated with the supplemental appropriati which appropriated an additional \$4,089,282 for updating the occupa licensing and commissioner integrated database as well as an additio \$1,051,964 for the Centralized Accounting and Payroll/Personnel Sy support for human resources deployment for use during a two year p	ions bill ational nal rstem (CAPPS)		<u> </u>	
 HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects Comments: This UB is associated with the supplemental appropriati which appropriated an additional \$4,089,282 for updating the occupation 	ational	\$1,569,110	\$0	
licensing and commissioner integrated database as well as an additio \$1,051,964 for the Centralized Accounting and Payroll/Personnel Sy support for human resources deployment for use during a two year p	vstem (CAPPS)			
SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(16) Motor Vehicle Purchases Comments: The supplemental appropriations bill appropriated \$882 general revenue dedicated accounts for use during a two-year period purpose of purchasing motor vehicles for the agency's use as authoriz general law.	for the	\$(129,357)	\$129,357	
TOTAL, GR Dedicated - Water Resource Management Account No. 153				
	\$60,934,436	\$70,215,970	\$79,236,689	

Agency name:

Automated Budget and Evaluation System of Texas (ABEST)

Commission on Environmental Quality

DATE: 12/1/2023

TIME: 5:35:20PM

OD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
158 GR Dedicated - Watermaster Administration No. 158			
REGULAR APPROPRIATIONS			
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
TRANSFERS			
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 $7/1/23$.			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
 Art. VI, Rider 20, Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices (2022-23 GAA) Comments: Rider 20 authorizes the agency to increase appropriations when revenue exceeds the Biennial Revenue Estimate (BRE). 	\$1,761	\$188,252	\$0
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.			
LAPSED APPROPRIATIONS			
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.			
UNEXPENDED BALANCES AUTHORITY			
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(49,939)	\$49,939	\$0
Comments: The LIB is associated with other operating costs for Watermaster	<i>(,)</i>	÷ 17,707	Ψ

Comments: The UB is associated with other operating costs for Watermaster offices.

582

Agency code:

Automated Budget and Evaluation System of Texas (ABEST)

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TIME:	5:35:20PM

Agency code:	582	Agency name: Commi	ssion on Environmental Qua	lity		
METHOD OF	FINANCING		Exp 2022	Exp 2023	Bud 2024	
		al Budget UB (2022-23 GAA) is associated with Vehicles capital project.	\$(99,603)	\$99,603	\$0	
	Comments: The supp general revenue dedic	3, Sec. 9.02(a)(16) Motor Vehicle Purchases elemental appropriations bill appropriated \$882,655 in rated accounts for use during a two-year period for the g motor vehicles for the agency's use as authorized by		\$(160,000)	\$160,000	
TOTAL,	GR Dedicated - Waterma	ster Administration No. 158	\$2,005,954	\$2,430,510	\$2,581,334	
	REGULAR APPROPRIATIONS Regular Appropriations fro	tional Licensing Account No. 468 S m MOF Table (2022-23 GAA) m MOF Table (2024-25 GAA)	\$1,705,273	\$1,705,273	\$0	
I	RIDER APPROPRIATION		\$0	\$0	\$1,946,936	
	GAA)	ov Project: Occupational Licenses (2022-23	\$35,371 onic	\$35,208	\$0	
7	Comments: The supp	3, Sec. 9.01 Salary Increase For State Employees elemental appropriations bill appropriated amount nec 0 per month, salary increase for state employees effec	-	\$17,595	\$0	
1	LAPSED APPROPRIATIONS Regular Appropriations fro	m MOF Table (2022-23 GAA)	\$(3,012)	\$(16,662)	\$0	

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code	e: 582	Agency name: Co	mmission on Environmental Qua	llity		
METHOD OI	FFINANCING		Exp 2022	Exp 2023	Bud 2024	
	UNEXPENDED BALAN	ICES AUTHORITY				
	Art. VI, Rider 17, U	B Authority within the Biennium (2022-23 GAA)	\$(81,032)	\$81,032	\$0	
	Comments: T	he UB is associated with other operating and contracts.	\$(01,00 2)	\$01,00 <u></u>	Ŷ Ŷ	
TOTAL,	GR Dedicated - T	CEQ Occupational Licensing Account No. 468				
			\$1,656,600	\$1,822,446	\$1,946,936	
549	GR Dedicated - Waste M	Janagement Account No. 549				
	REGULAR APPROPRL	<i>ATIONS</i>				
	Regular Appropriat	ions from MOF Table (2022-23 GAA)	\$25.547.212	#25,562,202	# 0	
	Regular Appropriat	ons from MOF Table (2024-25 GAA)	\$35,547,313	\$35,562,302	\$0	
	Regular Appropriations from MOF 1		\$0	\$0	\$41,314,579	
	RIDER APPROPRIATIO	ON				
		SB 1397 Continuation and Functions of TCEQ	¢o	¢o	¢1 2/7 004	
	(2024-25 GAA)		\$0	\$0	\$1,267,994	
		B 1397 appropriated \$3,795,854 in fiscal year 2024 and 5 to implement the provisions of the legislation related				
		nd functions of the TCEQ.	to the			
	TRANSFERS	ζ.				
		S, 2023, Sec. 9.01 Salary Increase For State Employees				
	-		\$0	\$249,036	\$0	
		he supplemental appropriations bill appropriated amoun or \$250 per month, salary increase for state employees				
	7/1/23.	or \$250 per month, salary merease for state employees	enective			
	HB 3461, 88th Leg	, RS, 2023, Sec. 18 Abolishment of Solid Waste				
	Disposal Fees Acco		\$0	\$0	\$5,493,162	
	-	ffective September 1, 2023, the Solid Waste Disposal				
		No. 5000 is abolished and the obligations of and unoblig				
		es in the account are transferred to the Waste Managem	ent			
	Account No. 0	549.				
	SUPPLEMENTAL SPE	CIAL OR EMERGENCY APPROPRIATIONS				

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582	А	gency name:	Commission on	Environmental Quali	ty		
METHOD OF FIN	ANCING				Exp 2022	Exp 2023	Bud 2024	
S	SB 30, 88th Leg., RS, 202	3, Sec. 9.02(a)(16) Motor Ve	hicle Purchases		\$0	\$51,200	\$0	
	general revenue dedic	plemental appropriations bill cated accounts for use during g motor vehicles for the agen	a two-year peri	iod for the				
LAPS	SED APPROPRIATIONS							
I	Regular Appropriations fro	om MOF Table (2022-23 GA	A)		\$(21,543)	\$(930,555)	\$0	
	Comments: The laps	se is associated with vacancie	s.					
UNE	XPENDED BALANCES A	AUTHORITY						
I	Art. VI, Rider 17, UB Autl	hority within the Biennium (2	2022-23 GAA)		\$(787,954)	\$787,954	\$0	
	Comments: The UB	is associated with operating of	costs.					
P		tal Budget UB (2022-23 GAA	,		(2,478,958)	\$2,478,958	\$0	
	million), Centralized million), Safety Impr	is primarily associated with l Accounting and Payroll/Pers ovements for Houston Office by Infrastructure (\$0.1 million	connel System (C e (\$0.2 million),	CAPPS) (\$0.2 and Technology				
H	HB 2, 87th Leg., RS, 2021	, Sec. 35, Information Techn	ology Projects		\$1,474,691	\$0	\$0	
	which appropriated as licensing and commis \$1,051,964 for the Ce	is associated with the supple n additional \$4,089,282 for u ssioner integrated database as entralized Accounting and Pa sources deployment for use d	pdating the occu s well as an addi pyroll/Personnel	ations bill upational itional System (CAPPS)				
Η	HB 2, 87th Leg., RS, 2021	, Sec. 35, Information Techn	ology Projects	\$	(1,325,950)	\$1,325,950	\$0	
	which appropriated as licensing and commis \$1,051,964 for the Ce	The UB is associated with the supplemental appropriations bill priated an additional \$4,089,282 for updating the occupational d commissioner integrated database as well as an additional for the Centralized Accounting and Payroll/Personnel System (CAPPS) uman resources deployment for use during a two year period.		(,,)	*-,,/ 0 0			

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code	s: 582	Agency name: Co	ommission on Environmental Q	uality		
METHOD OF	F FINANCING		Exp 2022	Exp 2023	Bud 2024	
	SB 30, 88th Leg., RS, 2023, Sec. 9.02(a)(Comments: The supplemental appro- general revenue dedicated accounts purpose of purchasing motor vehicle general law.	ppriations bill appropriated \$882, for use during a two-year period	for the	\$(51,200)	\$51,200	
TOTAL,	GR Dedicated - Waste Management Ac	count No. 549	\$32,407,599	\$39,473,645	\$48,126,935	
	GR Dedicated - Hazardous and Solid Waste R REGULAR APPROPRIATIONS	emediation Fee Account No. 550				
	Regular Appropriations from MOF Table	(2022-23 GAA)	\$29,993,129	\$25,032,500	\$0	
	Regular Appropriations from MOF Table (2024-25	(2024-25 GAA)	\$0	\$0	\$27,685,853	
-	RIDER APPROPRIATION					
	Art. VI, Rider 24, Appropriations and UB GAA) Comments: The agency recovers co Superfund sites. These funds are use	sts associated with remediation of	\$482,938 f	\$393,686	\$0	
	TRANSFERS	a for file experiations.				
	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Sal Comments: The supplemental appro- to pay for 5%, or \$250 per month, sa 7/1/23.	priations bill appropriated amou	\$0 nt necessary	\$85,325	\$0	
	SUPPLEMENTAL, SPECIAL OR EMERGEN	CY APPROPRIATIONS				
	SB 30, 88th Leg., RS, 2023, Sec. 6.01 Sit Comments: The supplemental appro Appropriations and Unexpended Bal and Cleanups by adding subsection of remediation and cleanups.	opriations bill revised Rider 24 ances: Cost Recovery for Site Re		\$3,755,606	\$0	

Agency name:

582

Agency code:

DATE: 12/1/2023

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Automated Budget and Evaluation System of Texas (ABEST)

Commission on Envi	ronmental Quality		
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024	
LAPSED APPROPRIATIONS				
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.	3(1,+70,037)	Ű	ΦŬ	
UNEXPENDED BALANCES AUTHORITY				
 Art. VI, Rider 17, Unexpended Balance Authority within the Biennium (2022-23 GAA) 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. 	\$(9,538,686)	\$9,538,686	\$0	
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	¢(52.100)	# =2,102	* 0	
Comments: The UB is primarily associated Data Center Consolidation and Vehicle capital projects.	\$(53,192)	\$53,192	\$0	
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.	¢233,510		ΨŬ	
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.	ə(105,570)	\$103,590	ΦŬ	
 Art. VI, Rider 24, Appropriations and UB from Cost Recovery (2022-23 GAA) 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. 	\$3,855,912	\$0	\$0	

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

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Agency code:	582Agency name:Commission	on Environmental Quality			
1ETHOD OF F	INANCING	Exp 2022	Exp 2023	Bud 2024	
	 SB 30, 88th Leg., RS, 2023, Sec. 6.01 Site Remediation and Cleanups Comments: The supplemental appropriations bill revised Rider 24 Appropriations and Unexpended Balances: Cost Recovery for Site Remediation 	\$0	\$(3,755,606)	\$3,755,606	
	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) 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. 	\$0	\$(4,098,174)	\$4,098,174	
FOTAL,	GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	\$23,376,214	\$31,168,611	\$35,539,633	
655 GI	R Dedicated - Petroleum Storage Tank Remediation Account No. 655				
RE	EGULAR APPROPRIATIONS				
	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	
RI	DER APPROPRIATION				
	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 \$2,178,37 fiscal year 2025 to implement the provisions of the legislation related to the continuation and functions of the TCEQ.	4 in			
TK	RANSFERS				
	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$01.202	\$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.		\$91,293	20	

LAPSED APPROPRIATIONS

Agency name:

582

Agency code:

Automated Budget and Evaluation System of Texas (ABEST)

Commission on Environmental Quality

DATE: 12/1/2023

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ETHOD 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.				
UNEXPENDED BALANCES AUTHORITY				
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.	÷(-,·-,)	<i> </i>		
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 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 (CAPI support for human resources deployment for use during a two year period.	PS)			
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 (CAPI 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				

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582 Agency name: Comm	ission on Environmental Qua	lity		
ETHOD 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	
5	TRANSFERS				
	 HB 3461, 88th Leg., RS, 2023, Sec. 18 Abolishment of Solid Waste Disposal Fees Account 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. 	\$0	\$0	\$(5,493,162)	
TOTAL,	GR Dedicated - Solid Waste Disposal Account No. 5000	\$5,493,162	\$5,493,162	\$0	
		\$3,493,102	\$5,475,102	30	
5020	GR Dedicated - Workplace Chemicals List Account No. 5020				
1	REGULAR APPROPRIATIONS				
	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	
1	TRANSFERS				
	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 new to pay for 5%, or \$250 per month, salary increase for state employees effect 7/1/23.	cessary	<i>47,507</i>		
1	LAPSED APPROPRIATIONS				
	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.	ə(1 1 3,233)	9(230,371)	ΦU	
l	UNEXPENDED BALANCES AUTHORITY				
	Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(276,678)	\$276,678	\$0	

88th Regular Session, Fiscal Year 2024 Operating Budget

Agency name:

Automated Budget and Evaluation System of Texas (ABEST)

Commission on Environmental Quality

Exp 2022

Exp 2023

DATE: 12/1/2023

TIME: 5:35:20PM

Bud 2024

	Comments: The UB is associated with the Local Emergency Planning Committee (LEPC) grant development.			
	GR Dedicated - Workplace Chemicals List Account No. 5020			
		\$756,600	\$1,231,947	\$1,244,377
5 (GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
- 	REGULAR APPROPRIATIONS			
	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
1	<i>TRANSFERS</i>			
	SB 30, 88th Leg., RS, 2023, Sec. 9.01 Salary Increase For State Employees	\$0	\$3,286	\$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.			
1	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(6,799)	\$(62,782)	\$0
	Comments: The lapse is associated with vacancies.			

UNEXPENDED BALANCES AUTHORITY			
Art VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$(4,050)	\$4,050	\$0
Comments: The UB is associated with other operating costs.	ə(1 ,050)	\$ 1 ,050	\$U
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account N	No. 5065		
	\$719,539	\$674,942	\$794,585
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			

REGULAR APPROPRIATIONS

582

Agency code:

TOTAL,

5065

METHOD OF FINANCING

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582	Agency name:	Commission on Environmental Quality	y		
METHOD OF	FINANCING		Exp 2022	Exp 2023	Bud 2024	
	Regular Appropriations from MO	F Table (2022-23 GAA)	\$1,400,000	\$0	\$0	
	Regular Appropriations from MO	F Table (2024-25 GAA)	\$0	\$0	\$1,400,000	
L	APSED APPROPRIATIONS					
	Regular Appropriations from MO	F Table (2022-23 GAA)	\$(1,400,000)	\$0	\$0	
	Plan (TERP) which authorize Revenue-Dedicated TERP N	s associated with Rider 19 Texas Emi- es the TCEQ to temporarily utilize Ge 0. 5071 funds in an amount not to exer rpose of temporary cash flow needs d Trust Fund.	eneral seed \$1.4 million			
	Regular Appropriations from MO	F Table (2024-25 GAA)	\$0	\$0	\$(1,400,000)	
	Plan (TERP) which authorize Revenue-Dedicated TERP N	s associated with Rider 19 Texas Emi es the TCEQ to temporarily utilize Ge o. 5071 funds in an amount not to exe rpose of temporary cash flow needs d Trust Fund.	eneral ceed \$1.4 million			
TOTAL,	GR Dedicated - Texas Emissions	Reduction Plan Account No. 5071				
			\$0	\$0	\$0	
5093 G	GR Dedicated - Dry Cleaning Facility	Release Account No. 5093				
R	REGULAR APPROPRIATIONS					
	Regular Appropriations from MO	F Table (2022-23 GAA)	\$3,725,201	\$3,725,201	\$0	
	Regular Appropriations from MO	F Table (2024-25 GAA)	\$0	\$0	\$3,788,508	
Т	<i>TRANSFERS</i>					
	SB 30, 88th Leg., RS, 2023, Sec.	0.01 Salary Increase For State Employ	yees \$0	\$4,025	\$0	
		al appropriations bill appropriated am onth, salary increase for state employ	-			

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

5:35:20PM TIME:

Agency code	E: 582 Agency name: Commission	on Environmental Quality			
METHOD O	F FINANCING	Exp 2022	Exp 2023	Bud 2024	
	LAPSED APPROPRIATIONS				
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,160)	\$(46,605)	\$0	
	Comments: The lapse is associated with vacancies.	φ(2,100)	5(10,000)	ψŪ	
	UNEXPENDED BALANCES AUTHORITY				
	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.	*(***,***)	<i> </i>		
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				
	REGULAR APPROPRIATIONS				
	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	
	TRANSFERS				
	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.	7			
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS				
	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.	ΨŬ	07,557	ψŪ	

LAPSED APPROPRIATIONS

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code:	582	Agency name: C	ommission on Environmental Qual	lity		
ETHOD OF FINA	NCING		Exp 2022	Exp 2023	Bud 2024	
R		MOF Table (2022-23 GAA) s associated with vacancies.	\$(1,454,769)	\$(3,514,542)	\$0	
UNEX	PENDED BALANCES AU	THORITY				
A	rt. VI, Rider 17, UB Autho	rity within the Biennium (2022-23 GAA)	\$(830,555)	\$830,555	\$0	
	Comments: The UB is	associated with other operating costs.	\$(850,555)	\$650,555	φU	
А	rt IX, Sec 14.03(i), Capital	Budget UB (2022-23 GAA)	\$(1,343,801)	\$1,343,801	\$0	
	Management System (\$ Safety Improvements fo Security Infrastructure (primarily associated with Air and Water Mon 0.5 million), Data Center Consolidation (\$0.3 or Houston Office (\$0.3 million), Technology \$0.1 million), and Centralized Accounting ar m (CAPPS) (\$0.1 million) capital projects.	B million), Operations &			
Н	B 2, 87th Leg., RS, 2021, S	Sec. 35, Information Technology Projects	\$868,761	\$0	\$0	
	which appropriated an a licensing and commissi \$1,051,964 for the Cent	associated with the supplemental appropriation additional \$4,089,282 for updating the occupation oner integrated database as well as an addition ralized Accounting and Payroll/Personnel Sy urces deployment for use during a two year p	ons bill itional nal stem (CAPPS)		ΨŬ	
Н	B 2, 87th Leg., RS, 2021, S	ec. 35, Information Technology Projects	\$(787,502)	\$787,502	\$0	
	which appropriated an a licensing and commissi \$1,051,964 for the Cent	associated with the supplemental appropriation additional \$4,089,282 for updating the occupation oner integrated database as well as an addition ralized Accounting and Payroll/Personnel Sy urces deployment for use during a two year p	ons bill itional nal stem (CAPPS)		•••	
SI	B 30, 88th Leg., RS, 2023,	Sec. 9.02(a)(16) Motor Vehicle Purchases	\$0	\$(89,537)	\$89,537	
	general revenue dedicat	mental appropriations bill appropriated \$882 ed accounts for use during a two-year period notor vehicles for the agency's use as authoriz	555 in for the	\$(\$ <i>7</i> ,557)	107,00	

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 I	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 G	R Dedicated - Environmental Radiation & Perpetual Care Account No. 5158				
R	EGULAR APPROPRIATIONS				
	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	
L	APSED APPROPRIATIONS				
	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				
	GENERAL REVENUE FUND - DEDICATED	\$2,472,055	\$0	\$3,000,000	
TOTAL, ALL		\$237,996,732	\$268,132,147	\$306,349,293	
FEDERAL]	<u>FUNDS</u>				
325 C	oronavirus Relief Fund				
R	IDER APPROPRIATION				
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$637,200	\$0	
	Comments: EPA awarded TCEQ \$1 million in American Rescue Plan funding to 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	

2.B. Summary	of Budget	By Method	of Finance
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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 F	FINANCING		Exp 2022	Exp 2023	Bud 2024	
	used to purchase ambient air n	EQ \$1 million in American Rescue nonitoring equipment to enhance m ent Air Quality Standard (NAAQS iities around industrial sources.	nonitoring of			
TOTAL,	Coronavirus Relief Fund		\$0	\$637,200	\$391,242	
555 Fe	ederal Funds					
	EGULAR APPROPRIATIONS					
	Regular Appropriations from MOF	Table (2022-23 GAA)				
	Regular Appropriations from MOF	Table (2024-25 GAA)	\$38,651,058 \$0	\$38,509,991 \$0	\$0 \$40,345,464	
RI	IDER APPROPRIATION					
	Art. IX, Sec. 13.01, Federal Funds/ Art. IX, Sec. 13.01, Federal Funds/		\$(3,673,577)	\$9,515,131	\$0	
	711. 17, 500. 19.01, 1 edelar 1 ands/	Dioek Oranis (2024-25 Oran)	\$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 FU	<u>NDS</u>					
<u> </u>	eaking Water Wells					
TI	RANSFERS					
	Art. IX, Sec. 18.34 HB 4256 Leakin	ng Water Wells Program (2024-25	GAA) \$0	\$0	\$10,000,000	
	Comments: HB 4256 appropr	iated \$10 million from General Re		* *	· - · , · · · , · · ·	

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

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

Agency code	e: 582	Agency name: Co	ommission on Environmental Qua	ality		
METHOD O	FFINANCING		Exp 2022	Exp 2023	Bud 2024	
TOTAL,	Leaking Water W	Vells	\$0	\$0	\$10,000,000	
666	Appropriated Receipts	s				
	REGULAR APPROPR	PLATIONS				
	Regular Appropria	ations from MOF Table (2022-23 GAA)	¢1 145 040	¢1 145 240	¢o	
	Regular Appropria	ations from MOF Table (2024-25 GAA)	\$1,145,348 \$0	\$1,145,348 \$0	\$0 \$1,145,348	
	RIDER APPROPRIAT	ION				
	Art IX, Sec 8.02, 1	Reimbursements and Payments (2022-23 GAA)	¢522,542	\$173,104	\$0	
		The agency recovers costs associated with disaster recov Laura and Winter Storm Uri 2021. These funds are utiliz		\$173,10 4	\$0	
	LAPSED APPROPRIA	<i>ATIONS</i>				
		ations from MOF Table (2022-23 GAA)	\$(416,858)	\$(422,456)	\$0	
	receipts assoc	The lapse is associated with a shortfall in revenue for appreciated with public information requests/data processing a eminars and conferences.	propriated			
	UNEXPENDED BALA	ANCES AUTHORITY				
	(2020-21 GAA)	Jnexpended Balance Authority within the Biennium The UB is associated with recovered costs.	\$(8,969)	\$8,969	\$0	
	Comments:	The OB is associated with recovered costs.				
	Art. IX, Sec. 8.02((g) Reimbursements and Payments (2022-23 GAA)	\$514,387	\$0	\$0	
		This UB is attributed to West Fire and Hurricane Harvey 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	

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

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ETHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024	
	outed to West Fire, Hurricanes Harvey and Laura, and funds are available as needed to support future				
Art. IX, Sec. 8.02(g) Reimbursements and Payments (2024-25 GAA)		\$0	\$(865,821)	\$865,821	
	uted to West Fire, Hurricanes Harvey and Laura, and funds are available as needed to support future				
FOTAL, Appropriated Receipts		\$900,630	\$904,965	\$2,011,169	
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOI	F Table (2022-23 GAA)	\$9,579,234	\$9,579,234	\$0	
Regular Appropriations from MOI	5 Table (2024-25 GAA)	\$0	\$0	\$9,647,977	
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$0	\$5,628,453	
	unds are associated with the Drinking Water State ederal funds from EPA pass through to TCEQ from				
TRANSFERS					
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$1,066,811	\$2,173,696	\$0	
	ands are associated with the Drinking Water State ederal funds from EPA pass through to TCEQ from				
TOTAL, Interagency Contracts	—				
		\$10,646,045	\$11,752,930	\$15,276,430	

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2.B. Summary of Budget By Method of Finance

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

TIME: 5:35:20PM

Agency code: 582 Agency name: Commissio	n on Environmental Qu	ality		
ETHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024	
TRANSFERS				
 Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA) Comments: Additional funds associated with revenue from the Take Care of Texas license plate program. 	\$262	\$506	\$0	
UNEXPENDED BALANCES AUTHORITY				
 Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA) Comments: The UB is associated with revenue from the Take Care of Texas license plate program. 	\$2,497	\$0	\$0	
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)		\$2.40 7	\$ 0	
Comments: The UB is associated with revenue from the Take Care of Texas license plate program.	\$(2,497)	\$2,497	\$0	
 Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2024-25 GAA) Comments: The UB is associated with revenue from the Take Care of Texas license plate program. 	\$0	\$(3,003)	\$3,003	
TOTAL, License Plate Trust Fund Account No. 0802, estimated				
	\$262	\$0	\$3,003	
TAL, ALL OTHER FUNDS	\$11,546,937	\$12,657,895	\$27,290,602	
RAND TOTAL	\$304,204,715	\$348,888,435	\$407,593,683	

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

TIME: 5:35:49PM

Agency code:	582	Agency name:	Commission on Environmental Quality			
OBJECT OF EXP	ENSE		EXP 2022	EXP 2023	BUD 2024	
1001 SAL	LARIES AND WAGES		\$157,428,789	\$161,580,368	\$192,196,081	
1002 OTH	HER PERSONNEL COSTS		\$11,969,312	\$13,922,563	\$16,545,122	
2001 PRC	DFESSIONAL FEES AND SERVICES		\$67,803,163	\$90,655,618	\$98,427,796	
2002 FUE	ELS AND LUBRICANTS		\$557,387	\$517,584	\$460,399	
2003 CON	NSUMABLE SUPPLIES		\$454,042	\$478,759	\$761,990	
2004 UTI	ILITIES		\$1,620,162	\$1,755,315	\$1,605,791	
2005 TRA	AVEL		\$858,139	\$1,521,579	\$1,840,444	
2006 REN	NT - BUILDING		\$6,587,178	\$6,836,256	\$7,211,322	
2007 REN	NT - MACHINE AND OTHER		\$829,356	\$814,118	\$808,292	
2009 OTH	HER OPERATING EXPENSE		\$18,787,368	\$19,872,743	\$39,601,792	
4000 GRA	ANTS		\$34,586,999	\$44,513,844	\$45,134,548	
5000 CAI	PITAL EXPENDITURES		\$2,722,820	\$6,419,688	\$3,000,106	
Age	ncy Total		\$304,204,715	\$348,888,435	\$407,593,683	

2.D. Summary of Budget By Objective Outcomes

Date : 12/1/2023

Time: 5:36:18PM

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/ <i>Objective</i> / O U	TCOME	Exp 2022	Exp 2023	Bud2024
1 Assessment, Pla	nning and Permitting			
1	Reduce Toxic Releases			
KEY 1% Po	llution Reduction in Nonattainment Areas	11.00	% 8.16	% 3.00 %
KEY 3 % Te	xans Living Where Air Meets Federal Air Quality Standard for Ozone	41.00	% 41.00	% 41.00 %
4 % Dis	scharges 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 % Sol	lid Waste Diverted from MSW Landfills	4.70	4.25	% 4.00 %
KEY 7 Perce	nt Decrease in the Toxic Releases in Texas	-3.00	% 1.34	% 2.00 %
8 % Ch	nange in Municipal Solid Waste Going to Landfills	4.50	3.93	% 2.00 %
KEY 9 % Hi	gh/Significant-Hazard Dams Inspected within the Last 5 Years	80.00	% 77.00	% 85.00 %
10 # of A	cres of Habitat Created/Restored/Protected	7,091.00	3,808.00	2,000.00
11 % of 2	Scrap Tires Routed to End-users Other Than Landfill Disposal Review and Process Authorizations	0.00	% 0.00	% 73.00 %
1 % Aiı	r 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 Perce 3	nt of Injection Well Applications Reviewed Ensure Proper and Safe Recovery/Disposal	0.00	% 0.00	% 80.00 %
1 Perce 2 Drinking Water	nt of Radioactive Applications Reviewed	0.00	% 0.00	% 75.00 %
1	To Increase the Number of Texans Served by Safe Drinking Water Systems			
3 Enforcement and	Texans Served by Drinking Systems Meeting Primary Water Standards d Compliance Assistance	98.76	% 98.40	% 95.00 %
1	To Increase Compliance and Response to Citizen Inquiries			
	Investigated Air Sites in Compliance	95.72		
	Investigated Water Sites in Compliance	99.03		
	Investigated Waste Sites in Compliance	96.56		
	Identified Noncompliant Facilities with Appropriate Action Taken	76.30		
5 % of	Investigated Occupational Licensees in Compliance	84.42	% 59.00	% 75.00 %

2.D. Summary of Budget By Objective Outcomes

Date : 12/1/2023

Time: 5:36:18PM

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 / 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 4 Pollution Cleanup Programs to Protect Public Health & the Environment 1 Contaminated Site Cleanup	0.00 %	0.00 %	100.00 %
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 5 Ensure Delivery of Texas' Equitable Share of Water 1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water 	80.02 %	80.23 %	64.00 %
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 %

GOAL: 1 Assessment Planning and Permitting GUBL: 1 Reduce Torice Keleases Service Jeste STRATESC 1 Air Quality Assessment and Planning Service Jeste Ref 202 RV 202 RU 2 Age: B.3 CODE EXP 2012 EXP 2012 RU 2013 RU 2014 Service Jeste Service Jeste <th>Agency code:582Agency name:Commission on Environmental Quality</th> <th></th> <th></th> <th></th>	Agency code:582Agency name:Commission on Environmental Quality			
STRATEGY: 1 Air Quality Assessment and Planning Service 36 Income A.2 Age: B.3 CODe DESCRIPTION EXP 2023 EXP 2023 BUD 2024 Output Messares: 2 2.179.00 2.191.00 1.640.00 KEY 1 Number of Non-road Air Quality Assessments 2.0708.00 5.334.00 5.080.00 KEY 3 Number of Mohile-Source Air Quality Assessments 2.0707.00 2.191.00 1.640.00 5.080.00 KEY 3 Number of Mohile-Source Air Quality Assessments 2.0708.00 5.334.00 5.080.00 5.080.00 KEY 3 Number of Air Mohile-Source Air Quality Assessments 2.0708.00 4.912.00 5.000.00 KEY 3 Number of Air Mohile-Source Air Quality Assessments 8.829.00 4.912.00 5.000.00 Efficiency Messares: 3 4.90.00 4.90.00 % Store % 9.00.0% 5.80.00 % 9.10.0 % 5.228.47 341.00 9.00.0% Digits Answer 1 a' for Days Come Exceedances Are Recorded in Texas 30.00 33.00 32.00 20.00 Digits Control Science 1 a' for Days Come Exceedances Are Recorded in Texas <th< td=""><td>GOAL: 1 Assessment, Planning and Permitting</td><td></td><td></td><td></td></th<>	GOAL: 1 Assessment, Planning and Permitting			
CODE DSCRIPTION EXP 2022 EXP 2023 BUD 2024 Output Measures:	OBJECTIVE: 1 Reduce Toxic Releases		Service Categories	
Output Measures: XEY 1 Number of Point-Source Air Quality Assessments 2,179.00 2,191.00 1,640.00 KEY 1 Number of Area-Source Air Quality Assessments 20,078.00 5,334.00 5,080.00 KEY 3 Number of Mobile-Source Air Quality Assessments 20,078.00 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 S 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 % 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 4 91.00 % 1 # of Days Ozone Exceedances Are Recorded in Texas 30.00 33.00 29.00 Objects of Expense: 1 1002 16,667.224 \$19.953.011 1002 OTHER PERSONNEL COSTS \$13.401.106	STRATEGY: 1 Air Quality Assessment and Planning		Service: 36	Income: A.2 Age: B.3
KEY 1 Number of Point-Source Air Quality Assessments 2,179,00 2,179,00 1,640,00 KEY 2 Number of Arca-Source Air Quality Assessments 20,078,00 5,334,00 5,080,00 KEY 3 Number of Molito-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 KEY 5 Number of Air Monitors Operated 409,00 45,00 6 91,00 % KEY 5 Number of Air Monitors Operated 940,0% 85,00 % 91,00 % Colspan="3">Colspan= 3" Visuadi Data Collected by Air Monitoring Networks 94,00 85,00 91,00 % 91,00 % 91,00 % 91,00 % 91,00 % 91,00 % 91,00 % 91,00 % 91,00 %	CODE DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
KEY 1 Number of Point-Source Air Quality Assessments 2,179.00 2,179.00 1,640.00 KEY 2 Number of Arcae-Source Air Quality Assessments 20,078.00 5,334.00 5,080.00 KEY 3 Number of Molito-Source Air Quality Assessments 8,829.00 4,912.00 5,000.00 KEY 5 Number of Air Monitors Operated 409.00 411.00 406.00 KEY 5 Number of Air Monitors Operated 94.00 85.00 6 91.00 % KEY 5 Number of Air Monitors Operated 94.00 85.00 % 91.00 % Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3" Visite 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 Differeation Seconder on the Cost Seconder on texes 1 # of Days Cone Exceedances Are Recorded in Texas 30.00 \$16.616.12 \$16.66.722 \$17.05.697 2 Point Seconset Cost Seconset	Output Measures:			
KEY 2 Number of Area-Source Air Quality Assessments 20,078,00 5,334,00 5,080,00 KEY 3 Number of Mobile-Source Air Quality Assessments 868,00 1,016,00 1,013,00 4 Number of Non-road Mobile-Source Air Quality Assessments 8329,00 4,912,00 5,000,00 Filter 4 Number of Air Monitors Operated 94,00 411,00 940,00 Effect Verrage Cost Per Air Quality Assessment 73,35 228,47 341,00 2 Average Cost Per Air Quality Assessment 30,00 33,00 29,00 Explanation of Departed By Air Monitoring Networks 30,00 33,00 29,00 Explanation of Departed By Air Monitoring Networks 30,00 33,00 29,00 Explanation of Departed By Air Monitoring Networks 30,00 33,00 29,00 Explanation of Departed By Air Monitoring Networks 30,00 33,00 29,00 Explanation of Departed By Air Monitoring Networks 30,00 33,00 29,00 Dipearted By Air Models S16,661,612 S16,667,224 S19,90,01 Dipearted By Air Models S14,40,106 S14,474,929 S1,756,978 2001 POTESSIONAL FLE	-	2,179.00	2,191.00	1,640.00
4Number of Non-road Mobile-Source Air Quality Assessments $8,329.00$ $4,912.00$ $5,000.00$ KEY5Number of Air Monitors Operated 409.00 411.00 406.00 Efficiency Measures:1% Valid Data Collected by Air Monitoring Networks 940.0% 85.00% 91.00% 2vorage Cost Per Air Quality Assessment 97.33 228.47 31.00 Expense:1* of Days Ozone Exceedances Are Recorded in Texas 30.00 33.00 29.00 Object Step Sciences1001SALARIES AND WAGES $$16,616,162$ $$16,667,224$ $$19,953,011$ 1002OTHER PERSONAL FEES AND SERVICES $$16,616,162$ $$16,67,224$ $$19,953,011$ 1003CONSUMABLE SUPPLIES $$16,269$ $$77,226$ $$71,000$ 2004UTILITIES $$8,333,334$ $$132,837$ $$162,296$ 2005TRAVEL $$392,613$ $$371,894$ $$339,191$ 2005TRAVEL $$19,010$ $$143,646$ $$206,005$ 2006RENT - BUILDING $$392,613$ $$371,894$ $$339,191$ 2007TRAVEL $$190,611$ $$143,646$ $$206,005$ 2008RENT - BUILDING $$392,613$ $$371,894$ $$333,9191$ 2009TRAVEL $$190,611$ $$144,364$ $$206,005$ 2009TRAVEL $$392,613$ $$371,894$ $$339,191$ 2005TRAVEL $$50,610$ $$144,364$ $$206,005$ 2006RENT - BUILDING $$164,26$		20,078.00	5,334.00	5,080.00
KEY 5 Number of Air Monitors Operated 409.00 411.00 406.00 Efficiency Measures: 94.00 % 85.00 % 91.00 % 2 Average Cost Per Air Quality Assessment 73.35 228.47 341.00 Explanatory/Input Measures: 30.00 33.00 29.00 1 # of Days Ozone Exceedances Are Recorded in Texas 30.00 33.00 29.00 Object of Expense: 7 7 100 SALARIES AND WAGES \$16,616,162 \$16,667,224 \$19,953,011 1001 SALARIE PERSONNEL COSTS \$13,40,106 \$1,474,929 \$1,765,697 2001 PROFESSIONAL FEES AND SERVICES \$6,6454,340 \$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 UTLITTES \$352,613 \$371,894 \$333,191 2005 TRAVEL \$150,061 \$145,364 \$26,005 2006 RENT - BUILDING \$176,507 \$332,597 \$332,597 2007 RENT - MACHINE AND OTHER \$56,464 \$65,702 \$50,435 2000 GRANTS \$2,230,91 \$2,	KEY 3 Number of Mobile-Source On-road Air Quality Assessments	868.00	1,016.00	1,013.00
Initiation of the server of	4 Number of Non-road Mobile-Source Air Quality Assessments	8,329.00	4,912.00	5,000.00
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 Explanation of the pays Ozone Exceedances Are Recorded in Texas 30.00 33.00 29.00 Objects Ferense: 1 # of Days Ozone Exceedances Are Recorded in Texas 30.00 \$16,616,162 \$16,66,7224 \$19,953,011 1002 OTHER PERSONNEL COSTS \$13,40,106 \$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 \$150,601 \$145,364 \$206,005 2004 UTILITIES \$392,613 \$371,894 \$323,997 2005 TRAVEL \$150,601 \$145,364 \$206,005 2006 RENT - BUILDING \$56,800 \$65,702 \$50,435 2007	KEY 5 Number of Air Monitors Operated	409.00	411.00	406.00
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 \$13,340,106 \$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 \$1392,613 \$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 2009 OTHER OPERATING EXPENSE \$2,781,257 \$2,742,671 \$2,309,901	Efficiency Measures:			
Explanatory/Input Measures: 30.00 33.00 29.00 Dbjects of Expense: 516.616.162 \$16.667.224 \$19.953.011 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 \$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 \$150.061 \$145.364 \$206.005 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 2009 GRANTS \$9.358.662 \$5.23.029 \$10.637.412	1 % Valid Data Collected by Air Monitoring Networks	94.00 %	85.00 %	91.00 %
1 # of Days Ozone Exceedances Are Recorded in Texas 30.00 33.00 29.00 Objects of Expense: 1001 SALARIES AND WAGES \$16,661,612 \$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 \$333,9191 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	2 Average Cost Per Air Quality Assessment	73.35	228.47	341.00
View of Evenese: 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 \$668,405 \$65,702 \$50,435 2009 OTHER OPERATING EXPENSE \$2,781,257 \$2,742,671 \$2,309,901 2009 GRANTS \$9,358,062 \$5,223,029 \$10,637,412	Explanatory/Input Measures:			
1001SALARIES AND WAGES\$16,616,162\$16,667,224\$19,953,0111002OTHER PERSONNEL COSTS\$1,340,106\$1,474,929\$1,765,6972001PROFESSIONAL FEES AND SERVICES\$6,454,340\$8,393,795\$7,754,2482002FUELS AND LUBRICANTS\$96,269\$72,226\$71,0002003CONSUMABLE SUPPLIES\$133,334\$132,837\$162,2962004UTILITIES\$392,613\$371,894\$339,1912005TRAVEL\$150,061\$145,364\$206,0052006RENT - BUILDING\$74,260\$299,709\$332,5972007RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000GRANTS\$9,358,062\$5,23,029\$10,637,412	1 # of Days Ozone Exceedances Are Recorded in Texas	30.00	33.00	29.00
1002OTHER PERSONNEL COSTS\$1,340,106\$1,474,929\$1,765,6972001PROFESSIONAL FEES AND SERVICES\$6,454,340\$8,393,795\$7,754,2482002FUELS AND LUBRICANTS\$96,269\$72,226\$71,0002003CONSUMABLE SUPPLIES\$133,334\$132,837\$162,2962004UTILITIES\$392,613\$371,894\$339,1912005TRAVEL\$150,061\$145,364\$206,0052006RENT - BUILDING\$74,260\$299,709\$332,5972007RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000GRANTS\$9,358,662\$5,223,029\$10,637,412	Objects of Expense:			
2001PROFESSIONAL FEES AND SERVICES\$6,454,340\$8,393,795\$7,754,2482002FUELS AND LUBRICANTS\$96,269\$72,226\$71,0002003CONSUMABLE SUPPLIES\$133,334\$132,837\$162,2962004UTILITIES\$392,613\$371,894\$339,1912005TRAVEL\$150,061\$145,364\$206,0052006RENT - BUILDING\$74,260\$299,709\$332,5972007RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000GRANTS\$9,358,062\$5,223,029\$10,637,412	1001 SALARIES AND WAGES	\$16,616,162	\$16,667,224	\$19,953,011
2002FUELS AND LUBRICANTS\$96,269\$72,226\$71,0002003CONSUMABLE SUPPLIES\$133,334\$132,837\$162,2962004UTILITIES\$392,613\$371,894\$339,1912005TRAVEL\$150,061\$145,364\$206,0052006RENT - BUILDING\$74,260\$299,709\$332,5972007RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000GRANTS\$9,358,062\$5,223,029\$10,637,412	1002 OTHER PERSONNEL COSTS	\$1,340,106	\$1,474,929	\$1,765,697
2003 CONSUMABLE SUPPLIES\$133,334\$132,837\$162,2962004 UTILITIES\$392,613\$371,894\$339,1912005 TRAVEL\$150,061\$145,364\$206,0052006 RENT - BUILDING\$74,260\$299,709\$332,5972007 RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009 OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000 GRANTS\$9,358,062\$5,223,029\$10,637,412	2001 PROFESSIONAL FEES AND SERVICES	\$6,454,340	\$8,393,795	\$7,754,248
2004 UTILITIES\$392,613\$371,894\$339,1912005 TRAVEL\$150,061\$145,364\$206,0052006 RENT - BUILDING\$74,260\$299,709\$332,5972007 RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009 OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000 GRANTS\$9,358,062\$5,223,029\$10,637,412	2002 FUELS AND LUBRICANTS	\$96,269	\$72,226	\$71,000
2005 TRAVEL\$150,061\$145,364\$206,0052006 RENT - BUILDING\$74,260\$299,709\$332,5972007 RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009 OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000 GRANTS\$9,358,062\$5,223,029\$10,637,412	2003 CONSUMABLE SUPPLIES	\$133,334	\$132,837	\$162,296
2006RENT - BUILDING\$74,260\$299,709\$332,5972007RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000GRANTS\$9,358,062\$5,223,029\$10,637,412	2004 UTILITIES	\$392,613	\$371,894	\$339,191
2007 RENT - MACHINE AND OTHER\$68,405\$65,702\$50,4352009 OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000 GRANTS\$9,358,062\$5,223,029\$10,637,412	2005 TRAVEL	\$150,061	\$145,364	\$206,005
2009 OTHER OPERATING EXPENSE\$2,781,257\$2,742,671\$2,309,9014000 GRANTS\$9,358,062\$5,223,029\$10,637,412	2006 RENT - BUILDING	\$74,260	\$299,709	\$332,597
4000 GRANTS \$9,358,062 \$5,223,029 \$10,637,412	2007 RENT - MACHINE AND OTHER	\$68,405	\$65,702	\$50,435
4000 GRANTS \$9,358,062 \$5,223,029 \$10,637,412	2009 OTHER OPERATING EXPENSE	\$2,781,257	\$2,742,671	\$2,309,901
	4000 GRANTS	\$9,358,062	\$5,223,029	\$10,637,412

Agency code: 582	Agency name:	Commission on Environmental Quality				
GOAL: 1	Assessment, Planning an	nd Permitting				
OBJECTIVE: 1	Reduce Toxic Releases			Service Categori	es:	
STRATEGY: 1	Air Quality Assessment	and Planning		Service: 36	Income: A.2	Age: B.3
CODE DESCR	RIPTION		EXP 2022	EXP 2023	BUD 2024	
TOTAL, OBJECT OF E	EXPENSE		\$39,042,428	\$38,638,326	\$44,935,116	
Method of Financing:						
1 General Revenu	e Fund		\$0	\$936,973	\$0	
SUBTOTAL, MOF (GE	NERAL REVENUE FUI	NDS)	\$0	\$936,973	\$0	
Method of Financing:						
151 Clean Air Accou	unt		\$24,475,998	\$22,159,238	\$28,630,601	
5071 Texas Emissions	s Reduction Plan		\$0	\$0	\$0	
5094 Operating Permi	it Fees Account		\$6,340,405	\$6,587,623	\$7,264,898	
SUBTOTAL, MOF (GE	NERAL REVENUE FUI	NDS - DEDICATED)	\$30,816,403	\$28,746,861	\$35,895,499	
Method of Financing:						
325 Coronavirus Rel						
66.034.119 (COVID Surv, Stud, Invest	t, Demos CAA	\$0	\$637,200	\$391,242	
CFDA Subtotal, Fund	325		\$0	\$637,200	\$391,242	
555 Federal Funds			¢1.002.950	¢1 712 462	¢070.017	
	Surv, Stud, Invest, Demos CLIMATE POLLUTION		\$1,693,859 \$0	\$1,712,463 \$0	\$879,017 \$787,469	
	PPG PERFORMANCE PA		\$4,319,667	\$4,366,970	\$4,863,437	
	Homeland Security Biowa		\$2,212,120	\$2,237,859	\$1,961,616	
CFDA Subtotal, Fund	555	5	\$8,225,646	\$8,317,292	\$8,491,539	
SUBTOTAL, MOF (FEI			\$8,225,646 \$8,225,646	\$8,954,492	\$8,882,781	
SUBIOTAL, MOP (I LI	DERAL FUNDS		\$U92209070	\$0,25 7 ,72	\$0,002,701	
Method of Financing: 666 Appropriated Re	eccipts		\$0	\$0	\$154,576	

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	1	Assessment, Planning a	nd Permitting					
OBJECTIVE:	1	Reduce Toxic Releases			Service Categories	5:		
STRATEGY:	1	Air Quality Assessment	t and Planning		Service: 36	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
777 Interag	ency Co	ntracts		\$379	\$0	\$2,260		
SUBTOTAL, M	IOF (O	THER FUNDS)		\$379	\$0	\$156,836		
TOTAL, METH	IOD OF	FINANCE :		\$39,042,428	\$38,638,326	\$44,935,116		
FULL TIME EQ	QUIVAL	ENT POSITIONS:		263.9	253.5	290.6		

DBJECTIVE: 1 Reduce Toxic Releases Service: 36 Income: A.2 Age: B.3 STRATEGY: 2 Water Resonuce Assessment and Planning Service: 36 Income: A.2 Age: B.3 CODE DESCRIPTION EXP 2023 EXP 2023 BUD 2024 Public Measures:	Agency code: 582 Agency name: Commission on Environmental Quality	
STRATEGY: 2 Mare Resource Assessment and Planning Service: 3.6 Income: A.ge: B.3 CODE DESCRIPTION EXP 2023 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD 2014 RUD	GOAL: 1 Assessment, Planning and Permitting	
CODE DESCRIPTION EXP 2022 EXP 2023 BUD 2024 Depend Measures:	OBJECTIVE: 1 Reduce Toxic Releases	Service Categories:
Dutput Measures: KY 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 Digets of Expense: 1 51.2435.306 \$12,415.891 \$14,413,749 1000 SALARIES AND WAGES \$12,435.306 \$1,121,440 \$1,341,881 2001 PROFESSIONAL FEES AND SERVICES \$1,662,697 \$2,142,686 \$2,260,881 2002 CHEN PERSONNEL COSTS \$1,20,208 \$10,864 \$20,510 2003 CONSUMABLE SUPPLIES \$1,241,813 \$35,183 \$3,53,226 \$109,048 2004 UTILITIES \$20,629 \$23,209 \$49,164 2005 TRAVEL \$90,070 \$140,213 \$243,843 </th <th>STRATEGY: 2 Water Resource Assessment and Planning</th> <th>Service: 36 Income: A.2 Age: B.3</th>	STRATEGY: 2 Water Resource Assessment and Planning	Service: 36 Income: A.2 Age: B.3
KFY 1 Number of Surface Water Assessments 49.00 60.00 46.00 KFY 2 Number of Coroundwater Assessments 53.00 53.00 53.00 KFY 3 Number of Coroundwater Assessments 709.00 709.00 KFY 1 % of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards 36.00 % 35.80 36.00 % J % of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards 36.00 % 35.80 % 36.00 % J Number of Dams in the Texas Dam Inventory 4.107.00 4.107.00 4.107.00 4.200.00 Divers/Streams/Wetlands/Bays Protected by Site-specific Standards 36.00 % 35.80 \$12,415.80 % 4.200.00 Divers/Streams/Wetlands/Bays Protected by Site-specific Standards \$14,117.00 \$11,14.00 \$1,413,749 1001 SALARIES AND WAGES \$12,445.80 \$12,445.81 \$20.260.81 2002 FUELS AND LUBRICANTS \$14,62.697 \$21,42.68 \$22,60.81 2004 UTLITES \$2	CODE DESCRIPTION	EXP 2022 EXP 2023 BUD 2024
KFY 1 Number of Surface Water Assessments 49.00 60.00 46.00 KFY 2 Number of Coroundwater Assessments 53.00 53.00 53.00 KFY 3 Number of Coroundwater Assessments 709.00 709.00 KFY 1 % of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards 36.00 % 35.80 36.00 % J % of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards 36.00 % 35.80 % 36.00 % J Number of Dams in the Texas Dam Inventory 4.107.00 4.107.00 4.107.00 4.200.00 Divers/Streams/Wetlands/Bays Protected by Site-specific Standards 36.00 % 35.80 \$12,415.80 % 4.200.00 Divers/Streams/Wetlands/Bays Protected by Site-specific Standards \$14,117.00 \$11,14.00 \$1,413,749 1001 SALARIES AND WAGES \$12,445.80 \$12,445.81 \$20.260.81 2002 FUELS AND LUBRICANTS \$14,62.697 \$21,42.68 \$22,60.81 2004 UTLITES \$2	Output Measures:	
KEY 3 Number of Dam Safety Assessments 750.00 709.00 700.00 EXplants/Fund Measures: 36.00 % 35.80 % 36.00 % 2 Number of Dams in the Texas Dam Inventory 407.00 4109.00 4200.00 Differ Fersor 512,455,306 \$12,455,306 \$14,413,749 100 2 OTHER PERSONNEL COSTS \$890,750 \$1,121,440 \$1,341,881 2001 PROFESSIONAL FEFS AND SERVICES \$16,62,697 \$2,142,686 \$22,260,881 2002 FUELS AND LUBRICANTS \$16,262,69 \$2,142,686 \$20,510 2003 FUELS AND LUBRICANTS \$16,262,69 \$23,200 \$49,164 2004 UTLITLES \$100,861 \$243,843 \$100,831 \$243,843 2004 RENT - BULDING \$297,833 \$107,834 \$908,246 2005 RENT - BULDING \$87,166 \$7,037 \$8,850 2006 RENT - BULDING \$12,360,312 \$17,859,160 \$17,252,900 2006 RENT - BULDING \$22,300,312 \$17,859,160 \$17,252,900 2009 OTHER OPERATING EXPENSE \$28,936,541 \$34,982,	KEY 1 Number of Surface Water Assessments	49.00 60.00 46.00
Explanatory/Input Measures: 36.00 % 35.80 % 36.00 % 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 Dijects of Expense: 512,435,306 \$12,445,891 \$14,413,749 1001 SALARIES AND WAGES \$162,697 \$2,142,686 \$2,260,81 2001 PROFESSIONAL FEES AND SERVICES \$162,607 \$2,142,686 \$2,260,81 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 \$20,629 \$23,209 \$49,164 2005 TRAVEL \$90,070 \$140,213 \$243,843 2006 RENT - BUILDING \$87,165 \$7,037 \$8,850 2007 RENT - MACHINE AND OTHER \$12,360,312 \$17,559,161 \$17,252,090 3000 GRANTS \$12,360,312 \$17,859,161 \$17,252,090 3000 CAPITAL EXPENDITURES \$28,930,544 \$309,495 \$261,807 IOTAL OU	KEY 2 Number of Groundwater Assessments	
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 Dijects of Expense: 512,435,306 \$12,045,891 \$14,413,749 1001 SALARIES AND WAGES \$12,045,891 \$1,413,749 1002 OTHER PERSONNEL COSTS \$890,750 \$1,121,440 \$1,341,881 2001 PROFESSIONAL FEES AND SERVICES \$1,662,607 \$2,242,886 \$2,260,881 2002 FUELS AND LUBRICANTS \$12,045,291 \$1,341,881 \$20,510 2003 CONSUMABLE SUPPLIES \$135,183 \$53,226 \$109,048 2004 UTILITIES \$20,629 \$23,209 \$49,164 2005 TRAVEL \$200,700 \$140,213 \$243,843 2006 RENT - BUILDING \$297,839 \$107,834 \$908,246 2007 RENT - MACHINE AND OTHER \$87,166 \$7,037 \$8,880 2000 OTHER OPERATING EXPENSE \$87,165 \$1,161,590 \$10,706,801 4000 GRANTS \$12,360,312 \$17,859,161 \$17,252,090 5000 CAPITAL EXPENDITURES \$28,30,544 \$34,982,666 \$47,576,870	KEY 3 Number of Dam Safety Assessments	750.00 709.00 700.00
2 Number of Dams in the Texas Dam Inventory 4,107.00 4,119.00 4,200.00 Objects of Expense: 512,435,306 \$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 \$12,300,312 \$17,859,161 \$17,252,090 5000 CAPITAL EXPENDITURES \$284,139 \$309,495 \$261,807 FUEND of Financing: \$1,21,490 \$1,10,991 \$1,706,891 1 General Revenue Fund \$1,311,790 \$1,60,891 \$2,381,857 <td>Explanatory/Input Measures:</td> <td></td>	Explanatory/Input Measures:	
Digets of Expense: S12,435,306 S12,045,891 S14,413,749 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 \$13,51,83 \$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 \$10,78,34 \$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 \$243,843 \$206 \$21,230,312 \$17,859,161 \$17,252,090 5000 CAPITAL EXPENDITURES \$28,930,544 \$309,495 \$261,807 5000 CAPITAL EXPENDITURES \$28,930,544 \$34,982,66 \$47,576,870 I General Revenue Fund \$1,11,790 \$1		
101 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 \$1,62,697 \$2,142,686 \$20,510 2003 CONSUMABLE SUPPLIES \$10,864 \$20,510 2004 UTILITIES \$53,226 \$109,048 2005 TRAVEL \$90,070 \$14,0213 \$243,843 2006 RENT - BUILDING \$90,700 \$140,213 \$243,843 2007 RENT - MACHINE AND OTHER \$87,16 \$7,037 \$8,850 2009 OTHER OPERATING EXPENSE \$11,61,590 \$10,706,801 4000 GRANTS \$11,61,590 \$10,706,801 5000 CAPITAL EXPENDITURES \$12,820,820 \$11,857,600 5000 CAPITAL EXPENDITURES \$244,139 \$309,495 \$261,807 5000 CAPITAL EXPENDITURES \$243,882,646 \$47,576,870 5000 CAPITAL EXPENDITURES \$28,930,544 \$43,882,646 <td>2 Number of Dams in the Texas Dam Inventory</td> <td>4,107.00 4,119.00 4,200.00</td>	2 Number of Dams in the Texas Dam Inventory	4,107.00 4,119.00 4,200.00
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 \$\$87,16 \$\$7,373 \$\$8,850 2009 OTHER OPERATING EXPENSE \$\$87,16 \$\$1,7,379 \$\$8,850 2000 CANTS \$\$12,360,312 \$\$17,859,161 \$\$17,752,090 2004 CANTS \$\$244,139 \$\$309,495 \$\$261,807 2005 CANTAL \$\$244,139 \$\$309,495 \$\$261,807 2004 CHTAL EXPENDITURES \$\$244,139 \$\$309,495 \$\$261,807 2004 CHTAL EXPENSE \$\$1,60,891 \$\$2,381,857	Objects of Expense:	
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 Kethod of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	1001 SALARIES AND WAGES	\$12,435,306 \$12,045,891 \$14,413,749
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 \$87,16 \$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 Kethed of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	1002 OTHER PERSONNEL COSTS	\$890,750 \$1,121,440 \$1,341,881
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 \$87,2695 \$1,161,590 \$10,706,801 4000 GRANTS \$12,360,312 \$17,859,161 \$17,252,090 5000 CAPITAL EXPENDITURES \$28,30,544 \$34,982,646 \$47,576,870 Kethod of Financing: 1 General Revenue Fund \$1,160,891 \$2,381,857	2001 PROFESSIONAL FEES AND SERVICES	\$1,662,697 \$2,142,686 \$2,260,881
2004 UTILITIES \$20,629 \$23,209 \$49,164 2005 TRAVEL \$90,070 \$140,213 \$243,843 2006 RENT - BUILDING \$207,839 \$107,834 \$908,246 2007 RENT - MACHINE AND OTHER \$87,16 \$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 OF EXPENSE	2002 FUELS AND LUBRICANTS	\$12,208 \$10,864 \$20,510
2005 TRAVEL\$90,070\$140,213\$243,8432006 RENT - BUILDING\$297,839\$107,834\$908,2462007 RENT - MACHINE AND OTHER\$87,16\$7,037\$8,8502009 OTHER OPERATING EXPENSE\$872,695\$1,161,590\$10,706,8014000 GRANTS\$12,360,312\$17,859,161\$17,252,0905000 CAPITAL EXPENDITURES\$244,139\$309,495\$261,807Vertex of Financing:1 General Revenue Fund\$1,311,790\$1,160,891\$2,381,857	2003 CONSUMABLE SUPPLIES	\$35,183 \$53,226 \$109,048
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 \$11,61,590 \$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 Verthod of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	2004 UTILITIES	\$20,629 \$23,209 \$49,164
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 Attend of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	2005 TRAVEL	\$90,070 \$140,213 \$243,843
2009 OTHER OPERATING EXPENSE\$872,695\$1,161,590\$10,706,8014000 GRANTS\$12,360,312\$17,859,161\$17,252,0905000 CAPITAL EXPENDITURES\$244,139\$309,495\$261,807TOTAL, OBJECT OF EXPENSE\$28,930,544\$34,982,646\$47,576,870Wethod of Financing:1 General Revenue Fund\$1,311,790\$1,160,891\$2,381,857	2006 RENT - BUILDING	\$297,839 \$107,834 \$908,246
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 Wethod of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	2007 RENT - MACHINE AND OTHER	\$8,716 \$7,037 \$8,850
5000 CAPITAL EXPENDITURES \$244,139 \$309,495 \$261,807 TOTAL, OBJECT OF EXPENSE \$28,930,544 \$34,982,646 \$47,576,870 Wethod of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	2009 OTHER OPERATING EXPENSE	\$872,695 \$1,161,590 \$10,706,801
TOTAL, OBJECT OF EXPENSE \$28,930,544 \$34,982,646 \$47,576,870 Method of Financing: General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857 	4000 GRANTS	\$12,360,312 \$17,859,161 \$17,252,090
Method of Financing: 1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	5000 CAPITAL EXPENDITURES	\$244,139 \$309,495 \$261,807
1 General Revenue Fund \$1,311,790 \$1,160,891 \$2,381,857	TOTAL, OBJECT OF EXPENSE	\$28,930,544 \$34,982,646 \$47,576,870
	Method of Financing:	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,311,790 \$1,160,891 \$2,381,857	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

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	1	Assessment, Planning ar	nd Permitting				
OBJECTIVE:	1	Reduce Toxic Releases			Service Ca	ategories:	
STRATEGY:	2	Water Resource Assessm	nent and Planning		Service:	36 Income: A.	2 Age: B.3
CODE	DESC	RIPTION		EXP	EXP 20	23 BUD 2024	L
Method of Fina	ncing						
	-	e Management		\$18,875,	\$19,399,65	\$22,253,862	
SUBTOTAL, N	10F (GI	ENERAL REVENUE FU	NDS - DEDICATED)	\$18,875,	578 \$19,399,65	\$22,253,862	
Method of Fina	-						
555 Federa							
		Multipurpose Grants/State		\$115,		\$0 \$0	
		Water Pollution Control_S		\$3,122,			
		Water Quality Manageme		\$582,	, ,		
		National Estuary Program		\$571,	,		
		Nonpoint Source Impleme		\$2,436,			
		PPG PERFORMANCE P. National Dam Safety Prog		\$1,613, \$300,			
97.0	041.000	National Dam Safety Prog	gram	\$300,	202 \$1,515,02	\$998,009	
CFDA Subtotal,	Fund	555		\$8,743,	\$14,422,10	\$12,941,151	
SUBTOTAL, M	1OF (FE	DERAL FUNDS)		\$8,743,	976 \$14,422,10	95 \$12,941,151	
Method of Fina	ncing:						
308 LEAK	ING WA	TER WELLS			\$0 \$	\$0 \$10,000,000	
SUBTOTAL, N	10F (0	THER FUNDS)			\$0 \$	\$0 \$10,000,000	
TOTAL, METH	IOD OF	FINANCE :		\$28,930,	544 \$34,982,64	46 \$47,576,870	
FULL TIME E	QUIVAI	ENT POSITIONS:		19	07.8 186	.3 214.3	

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	1	Assessment, Planning a	and Permitting				
OBJECTIVE:	1	Reduce Toxic Releases	5		Service Categorie	es:	
STRATEGY:	3	Waste Management As	sessment and Planning		Service: 36	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024	
Output Measu	ires:						
KEY 1 Nu	umber of A	Active Municipal Solid W	aste Landfill Capacity Assessments	199.00	200.00	199.00	
Efficiency Me	asures:						
1 Av	g Numbe	r of Hrs Spent Per Munic	ipal Solid Waste Capacity Assessment	1.43	1.78	2.00	
Explanatory/I	Input Me	asures:					
1 Co	ouncil of C	Bovernment Regional Dis	posal Capacity	24.00	24.00	24.00	
Objects of Exp	pense:						
1001 SALA	ARIES A	ND WAGES		\$557,664	\$516,564	\$660,324	
1002 OTH	ER PERS	ONNEL COSTS		\$60,923	\$46,767	\$59,782	
2001 PROI	FESSION	AL FEES AND SERVIC	ES	\$95,172	\$217,864	\$140,019	
2002 FUEI	LS AND I	LUBRICANTS		\$3,757	\$0	\$0	
2003 CON	SUMAB	LE SUPPLIES		\$1,267	\$747	\$1,370	
2004 UTIL				\$1,800	\$30	\$0	
2005 TRAV				\$8,861	\$5,755	\$3,880	
2006 REN				\$0	\$0	\$17,169	
		ATING EXPENSE		\$86,950	\$119,168	\$329,344	
4000 GRA				\$5,493,162	\$5,493,162	\$5,493,162	
		PENDITURES		\$1,148	\$0	\$0	
TOTAL, OBJ	ECT OF	EXPENSE		\$6,310,704	\$6,400,057	\$6,705,050	
Method of Fin	nancing:						
	0	e Management		\$103,821	\$101,365	\$117,783	
549 Waste	e Manage	ment Acct		\$702,286	\$788,295	\$6,510,417	
550 Hazar	rdous/Wa	ste Remed Acc		\$11,435	\$17,235	\$76,850	
5000 Solid	Waste D	sposal Acct		\$5,493,162	\$5,493,162	\$0	

Agency code:	582 Agency name:	Commission on Environmental Quality				
GOAL:	1 Assessment, Planning a	and Permitting				
OBJECTIVE:	1 Reduce Toxic Releases			Service Categories:		
STRATEGY:	3 Waste Management As	sessment and Planning		Service: 36	Income: A.2	Age: B.3
CODE	DESCRIPTION		EXP 2022	EXP 2023	BUD 2024	
SUBTOTAL, M	10F (GENERAL REVENUE FU	JNDS - DEDICATED)	56,310,704	\$6,400,057	\$6,705,050	
	IOF (GENERAL REVENUE FI IOD OF FINANCE :		\$6,310,704 \$6,310,704	\$6,400,057 \$6,400,057	\$6,705,050 \$6,705,050	

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 1 Assessment, Planning and Permitting				
OBJECTIVE: 2 Review and Process Authorizations		Service Categorie	s:	
STRATEGY: 1 Air Quality Permitting		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
88th Regular Session, Fiscal Year 2024 Operating Budget	TIME:	5:36:55PM
Automated Budget and Evaluation System of Texas (ABEST)		

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	1	Assessment, Planning a	nd Permitting				
OBJECTIVE:	2	Review and Process Au	ithorizations		Service Categories	s:	
STRATEGY:	1	Air Quality Permitting			Service: 36	Income: A.2	Age: B.3
CODE	DESCI	RIPTION		EXP 2022	EXP 2023	BUD 2024	
TOTAL, METHOD OF FINANCE :				\$15,643,505	\$16,739,447	\$20,102,880	
FULL TIME EC	QUIVAL	ENT POSITIONS:		196.0	190.1	229.0	

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	1	Assessment, Planning a	und Permitting				
OBJECTIVE:	2	Review and Process Au	athorizations		Service Categories	s:	
STRATEGY:	2	Water Resource Permitt	ting		Service: 36	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024	
Output Measure	es:						
-		Applications to Address W	Vater Quality Impacts Reviewed	23,431.00	23,654.00	12,970.00	
2 Num	ber of A	pplications to Address W	Vater Rights Impacts Reviewed	826.00	869.00	640.00	
KEY 3 # Co	ncentrat	ed Animal Feeding Opera	ation (CAFO) Authorizations Reviewed	56.00	44.00	53.00	
Explanatory/Inj	put Mea	asures:					
1 Num	ber of W	Water Quality Permits Issu	ied	801.00	753.00	880.00	
2 Num	iber of W	Water Rights Permits Issue	ed or Denied	55.00	75.00	65.00	
Objects of Expe	ense:						
1001 SALAF		ND WAGES		\$9,818,215	\$9,896,688	\$11,639,747	
1002 OTHEI	R PERS(ONNEL COSTS		\$750,487	\$770,492	\$906,195	
2001 PROFE	ESSION	AL FEES AND SERVICE	ES	\$1,148,912	\$1,367,082	\$732,217	
2002 FUELS	S AND L	LUBRICANTS		\$1,139	\$6,540	\$9,909	
2003 CONSI	UMABL	LE SUPPLIES		\$1,459	\$8,145	\$8,671	
2004 UTILIT	ΓIES			\$36,556	\$24,818	\$56,220	
2005 TRAVE	EL			\$41,874	\$71,718	\$113,749	
2006 RENT	- BUILI	DING		\$89,405	\$720,172	\$641,057	
2007 RENT	- MACE	HINE AND OTHER		\$265	\$17,095	\$1,660	
2009 OTHEI	R OPER	RATING EXPENSE		\$157,728	\$261,582	\$677,075	
4000 GRAN	TS			\$1,045,403	\$1,615,736	\$1,086,097	
5000 CAPIT	AL EXP	PENDITURES		\$0	\$13,026	\$0	
TOTAL, OBJE	CT OF I	EXPENSE		\$13,091,443	\$14,773,094	\$15,872,597	
Method of Fina	ncing:						
1 Genera	l Reveni	ue Fund		\$910,150	\$992,794	\$1,109,728	
SUBTOTAL, M	IOF (GF	ENERAL REVENUE FU	JNDS)	\$910,150	\$992,794	\$1,109,728	

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	1	Assessment, Planning a	nd Permitting				
OBJECTIVE:	2	Review and Process Au	thorizations		Service Categor	ies:	
STRATEGY:	2	Water Resource Permitt	ing		Service: 36	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2023	BUD 2024		
Method of Fina	ancing:						
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 Fina 555 Federa	0						
		Water Pollution Control_		\$210,236	\$820,999	\$586,563	
		PPG PERFORMANCE P		\$801,090	\$848,566	\$911,320	
66.	608.000	Environmental Info Exch	ange Network	\$17,640	\$182,360	\$0	
CFDA Subtotal,	, Fund	555		\$1,028,966	\$1,851,925	\$1,497,883	
SUBTOTAL, N	MOF (FF	EDERAL FUNDS)		\$1,028,966	\$1,851,925	\$1,497,883	
Method of Fina	0						
666 Appro	priated F	Receipts		\$86,050	\$53,491	\$0	
SUBTOTAL, N	MOF (O	THER FUNDS)		\$86,050	\$53,491	\$0	
TOTAL, METI	HOD OF	FINANCE :		\$13,091,443	\$14,773,094	\$15,872,597	
FULL TIME E	QUIVAI	LENT POSITIONS:		153.1	153.7	171.9	

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 1 Assessment, Planning and Permitting				
OBJECTIVE: 2 Review and Process Authorizations		Service Categorie	s:	
STRATEGY: 3 Waste Management and Permitting		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:

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	1	Assessment, Planning a	nd Permitting					
OBJECTIVE:	2	Review and Process Au	athorizations		Service Categor	ies:		
STRATEGY:	3	Waste Management and	d Permitting		Service: 36	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		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 Fina	-							
555 Federa 66.		Multipurpose Grants/Sta	tes & Tribes	\$105,952	\$64,788	\$0		
		PPG PERFORMANCE I		\$1,681,031	\$1,558,787	\$1,692,066		
CFDA Subtotal,	Fund	555		\$1,786,983	\$1,623,575	\$1,692,066		
SUBTOTAL, N	MOF (FE	CDERAL FUNDS)		\$1,786,983	\$1,623,575	\$1,692,066		
TOTAL, METI	HOD OF	FINANCE :		\$9,894,283	\$10,557,754	\$12,653,329		
FULL TIME E	QUIVAI	LENT POSITIONS:		102.8	110.6	121.4		

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 1 Assessment, Planning and Permitting				
OBJECTIVE: 2 Review and Process Authorizations		Service Categorie	s:	
STRATEGY: 4 Occupational Licensing		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	

Agency code:	582 Agency name:	Commission on Environmental Quality				
GOAL:	1 Assessment, Planning and	d Permitting				
OBJECTIVE:	3 Ensure Proper and Safe I	Recovery/Disposal		Service Categories	5:	
STRATEGY:	1 Radioactive Materials M	anagement		Service: 36	Income: A.2	Age: B.3
CODE	DESCRIPTION		EXP 2022	EXP 2023	BUD 2024	
Output Measur	·es:					
1 Nun	nber of Radiological Monitoring &	Verification Samples Collected	106.00	98.00	100.00	
2 Nun	nber of Radioactive Material Licens	e Applications Reviewed	0.00	0.00	4.00	
Explanatory/In	put Measures:					
1 Rev	enue to GR from 5% Gross Receipt	s Fee on Disposal of Waste	1,435,093.00	2,165,043.00	0.00	
KEY 2 Volu	ume of Low-level Waste Accepted a	t Texas Compact Waste Facility	36,241.00	58,426.00	184,750.00	
3 Nun	nber of Radioactive Material Licens	es Issued	0.00	0.00	4.00	
Objects of Expe	ense:					
1001 SALA	RIES AND WAGES		\$1,973,549	\$2,115,757	\$2,437,820	
1002 OTHE	R PERSONNEL COSTS		\$173,904	\$174,796	\$201,404	
2001 PROFI	ESSIONAL FEES AND SERVICES	5	\$2,612,013	\$103,843	\$3,055,723	
2002 FUELS	S AND LUBRICANTS		\$3,181	\$2,273	\$2,400	
2003 CONS	UMABLE SUPPLIES		\$4,343	\$2,581	\$5,822	
2004 UTILI	TIES		\$10,483	\$7,439	\$9,568	
2005 TRAV	EL		\$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 OTHE	R OPERATING EXPENSE		\$117,680	\$121,080	\$157,211	
4000 GRAN	ITS		\$299,829	\$344,838	\$275,749	
5000 CAPIT	TAL EXPENDITURES		\$0	\$8,905	\$0	
TOTAL, OBJE	CCT OF EXPENSE		\$5,225,922	\$2,979,956	\$6,349,798	
Method of Fina	incing:					
1 Genera	al Revenue Fund		\$837,958	\$858,752	\$837,085	
SUBTOTAL, M	10F (GENERAL REVENUE FUN	NDS)	\$837,958	\$858,752	\$837,085	

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	1 Assess	sment, Planning a	nd Permitting				
OBJECTIVE:	3 Ensure	e Proper and Safe	Recovery/Disposal		Service Catego	ories:	
STRATEGY:	1 Radioa	active Materials N	<i>M</i> anagement		Service: 36	Income: A.2	Age: B.3
CODE	DESCRIPTIO	N		EXP 2022	EXP 2023	BUD 2024	
Method of Fin	ancing:						
88 Low-1	level Waste Acct			\$1,334,039	\$1,471,591	\$1,654,168	
549 Waste	e Management Acc	ct		\$581,870	\$649,613	\$858,545	
5158 Envir	onmental Rad & F	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, MET	TOTAL, METHOD OF FINANCE :				\$2,979,956	\$6,349,798	
FULL TIME E	FULL TIME EQUIVALENT POSITIONS:			26.8	27.0	30.0	

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 2 Drinking Water				
OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems		Service Categorie	s:	
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

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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 Categorie	s:		
STRATEGY:	1	Safe Drinking Water Oversight		Service: 37	Income: A.2	Age:	B.3
CODE	DESC	RIPTION	EXP 2022	EXP 2023	BUD 2024		
Method of Fina	-						
555 Federal			¢115 040	\$2.426.572	*2 2 0 0 0 0		
		Lead Testing Drinking Water (SWDA) PPG PERFORMANCE PARTNERSH	\$117,243 \$2,985,842	\$2,426,572 \$5,389,160	\$2,200,000 \$3,845,684		
		Environmental Info Exchange Network	\$2,905,842	\$66,000	\$134,000		
CFDA Subtotal,	Fund	555	\$3,103,085	\$7,881,732	\$6,179,684		
SUBTOTAL, M	IOF (FE	DERAL FUNDS)	\$3,103,085	\$7,881,732	\$6,179,684		
Method of Fina	ncing:						
777 Interag	ency Co	ntracts	\$8,294,610	\$9,196,075	\$12,733,136		
SUBTOTAL, MOF (OTHER FUNDS)		ΓHER FUNDS)	\$8,294,610	\$9,196,075	\$12,733,136		
FOTAL, METH	IOD OF	FINANCE :	\$20,630,269	\$28,770,850	\$32,139,463		
FULL TIME E(QUIVAL	ENT POSITIONS:	110.9	133.7	145.2		

Agency code: 582 Agency name: Commission on Environmental Qualit	,	
GOAL: 3 Enforcement and Compliance Assistance		
OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries	Service Categories:	
STRATEGY: 1 Field Inspections and Complaint Response	Service: 36 Income: 4	A.2 Age: B.3
CODE DESCRIPTION	EXP 2022 EXP 2023 BUD 20	24
Output Measures:		
KEY 1 Number of Investigations of Water Rights Sites	36,485.00 39,992.00 38,600.0	00
KEY 2 Number of Investigations of Sites and Facilities	0.00 0.00 44,000.0	0
Efficiency Measures:		
1 Avg. # of Days to Report Completion of Air/Water/Waste Investigation	35.50 36.00 35.0)0
Explanatory/Input Measures:		
1 Number of Citizen Complaints Received	0.00 0.00 0.0)0
2 Number of Emission Events Received	0.00 0.00 0.0)0
3 Number of Emergency Response Events Reported	0.00 0.00 0.0	00
Objects of Expense:		
1001 SALARIES AND WAGES	\$36,606,660 \$37,898,599 \$43,996,75	6
1002 OTHER PERSONNEL COSTS	\$2,877,839 \$3,802,846 \$4,414,75	51
2001 PROFESSIONAL FEES AND SERVICES	\$2,560,145 \$3,818,739 \$1,874,87	'8
2002 FUELS AND LUBRICANTS	\$404,826 \$387,652 \$318,58	30
2003 CONSUMABLE SUPPLIES	\$119,505 \$130,643 \$144,64	42
2004 UTILITIES	\$378,958 \$394,033 \$345,27	'3
2005 TRAVEL	\$266,589 \$645,442 \$607,42	1
2006 RENT - BUILDING	\$2,732,942 \$3,419,130 \$2,856,47	'2
2007 RENT - MACHINE AND OTHER	\$180,485 \$194,741 \$180,07	'4
2009 OTHER OPERATING EXPENSE	\$3,313,491 \$3,450,267 \$4,599,23	i9
4000 GRANTS	\$1,374,089 \$2,797,746 \$1,528,57	'2
5000 CAPITAL EXPENDITURES	\$787,043 \$1,688,208 \$851,36	51
TOTAL, OBJECT OF EXPENSE	\$51,602,572 \$58,628,046 \$61,718,01	.9

Method of Financing:

Agency code:	582	Agency name:	Commission on Environmental Quality							
GOAL:	3	Enforcement and Comp	pliance Assistance							
OBJECTIVE:	1	To Increase Compliance	e and Response to Citizen Inquiries	Service Categories:						
STRATEGY:	1	Field Inspections and C	complaint Response		Service: 36	Income: A.2	Age:	B.3		
CODE	DESC	RIPTION		 EXP 2022	EXP 2023	BUD 2024				
1 General	al Reven	ue Fund		\$1,810,963	\$1,771,146	\$1,957,428				
SUBTOTAL, M	10F (GI	ENERAL REVENUE FU	INDS)	\$1,810,963	\$1,771,146	\$1,957,428				
Method of Finar	ncing:									
151 Clean A	Air Acco	ount		\$6,521,963	\$7,751,796	\$7,540,124				
153 Water F	Resource	e Management		\$10,400,816	\$12,713,527	\$14,436,014				
158 Waterm	naster A	dministration		\$2,005,195	\$2,430,510	\$2,581,334				
549 Waste N	Manager	ment Acct		\$9,508,367	\$9,653,945	\$9,925,429				
550 Hazardo	lous/Was	ste Remed Acc		\$1,120,874	\$1,031,305	\$1,316,349				
655 Petro St	Sto Tank	Remed Acct		\$3,108,782	\$4,069,097	\$3,919,764				
5094 Operati	ing Pern	nit Fees Account		\$8,319,541	\$8,639,921	\$9,791,731				
		ENERAL REVENUE FU	JNDS - DEDICATED)	\$40,985,538	\$46,290,101	\$49,510,745				
Method of Finar	-									
555 Federal		State Memorandum of Ag	rrra	\$45,906	\$46,399	\$51,684				
		Multipurpose Grants/Stat		\$69,817	\$40,599	\$51,084				
		PPG PERFORMANCE P		\$5,197,657	\$6,018,293	\$5,865,693				
		Environmental Info Exch		\$38,700	\$41,300	\$0				
66.8	304.000	State Underground Storag	ge	\$1,316,672	\$2,122,704	\$1,352,750				
CFDA Subtotal, I	Fund	555		\$6,668,752	\$8,228,696	\$7,270,127				
		EDERAL FUNDS)		\$6,668,752	\$8,228,696	\$7,270,127				
Method of Finar	ncing:									
666 Approp	priated R	teceipts		\$0	\$0	\$711,245				
777 Interage	encv Co	ontracts		\$2,137,319	\$2,338,103	\$2,268,474				

Agency code:	582 Agency name:	Commission on Environmental Quality			
GOAL:	3 Enforcement and Co	mpliance Assistance			
OBJECTIVE:	1 To Increase Complia	nce and Response to Citizen Inquiries	Service Ca	tegories:	
STRATEGY:	1 Field Inspections an	l Complaint Response	Service:	36 Income: A.2	Age: B.3
CODE	DESCRIPTION	EX	2022 EXP 202	23 BUD 2024	
SUBTOTAL, M	MOF (OTHER FUNDS)	\$2,13		3 \$2,979,719	
	MOF (OTHER FUNDS) HOD OF FINANCE :	\$2,13 \$51,60	,319 \$2,338,10		

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 3 Enforcement and Compliance Assistance				
OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries		Service Categorie	s:	
STRATEGY: 2 Enforcement and Compliance Support		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:

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 3 Enforcement and Compliance Assistance				
OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries		Service Categories	s:	
STRATEGY: 2 Enforcement and Compliance Support		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 \$102,702	\$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
88th Regular Session, Fiscal Year 2024 Operating Budget	TIME:	5:36:55PM
Automated Budget and Evaluation System of Texas (ABEST)		

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	3	Enforcement and Comp	pliance Assistance					
OBJECTIVE:	1	To Increase Complianc	e and Response to Citizen Inquiries		Service Categories	5:		
STRATEGY:	2	Enforcement and Comp	pliance Support		Service: 17	Income: A.2	Age:	B.3
								ļ
CODE	DESCI	RIPTION		EXP 2022	EXP 2023	BUD 2024		
CODE TOTAL, METH				EXP 2022 \$12,825,743	EXP 2023 \$14,881,104	BUD 2024 \$19,324,367		

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 3 Enforcement and Compliance Assistance				
OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries		Service Categories	s:	
STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs		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

Agency code:	582	Agency name:	Commission on H	Environmental Quality								
GOAL:	3	Enforcement and Comp	pliance Assistance									
OBJECTIVE:	1	To Increase Complianc		Servi	ce Catego	ories:						
STRATEGY:	3	Pollution Prevention, R	Recycling and Innova	tive Programs			Servi	ce: 37	7 Incor	me: A.2	Age:	B.3
CODE D	DESCI	RIPTION				EXP 20	22 EX	XP 2023	I	BUD 2024		
153 Water Res	source	Management				\$216,29	0 \$1	47,355	:	\$207,167		
549 Waste Mar	anager	nent Acct				\$498,00	8 \$5	24,350	:	\$713,691		
550 Hazardous	550 Hazardous/Waste Remed Acc				\$38,84	1 \$	42,959		\$49,927			
SUBTOTAL, MOI	F (GF	NERAL REVENUE FU	UNDS - DEDICATE	D)		\$1,227,17	0 \$1,2	18,604	\$1	1,598,509		
Method of Financi 555 Federal Fu	unds	PPG PERFORMANCE I	DADTNEDCU			\$432,52	5 \$6	45,886		\$509,239		
			FARTNERSH									
CFDA Subtotal, Fu		555				\$432,52		45,886		\$509,239		
SUBTOTAL, MOI	F (FE	DERAL FUNDS)				\$432,52	5 \$6	45,886		\$509,239		
Method of Financi	0	• .										
666 Appropria						\$564,70	4.5	94,357	:	\$935,134		
		Fund No. 0802, est				\$26		\$0		\$3,003		
SUBTOTAL, MOI	F (O	FHER FUNDS)				\$564,96	4 \$5	94,357		\$938,137		
TOTAL, METHOI	D OF	FINANCE :				\$2,581,79	91 \$2,8	19,705	\$3	3,511,157		
FULL TIME EQU	IVAL	ENT POSITIONS:				21.	.1	18.6		21.8		

Agency code: 582	Agency name:	Commission on Environmental Quality					
GOAL: 4	Pollution Cleanup Progra	ams to Protect Public Health & the Environment					
OBJECTIVE: 1	TIVE: 1 Contaminated Site Cleanup Service Categories:						
STRATEGY: 1	Storage Tank Administra	ation and Cleanup		Service: 36	Income: A.2	Age: B.3	
CODE DESC	CRIPTION		EXP 2022	EXP 2023	BUD 2024		
Output Measures:							
	Petroleum Storage Tank Sel		15,840.00	17,452.00	16,500.00		
KEY 2 Number of F	Petroleum Storage Tank Cle	eanups Completed	249.00	242.00	200.00		
Efficiency Measures:							
1 Average Day	ys to Authorize Contractor	to Perform Corrective Action	26.58	25.78	60.00		
Objects of Expense:							
1001 SALARIES AN	ND WAGES		\$4,076,115	\$4,379,997	\$5,130,845		
1002 OTHER PERS	SONNEL COSTS		\$287,576	\$283,105	\$331,637		
2001 PROFESSION	AL FEES AND SERVICE	S	\$11,447,723	\$13,166,144	\$12,429,699		
2002 FUELS AND I	LUBRICANTS		\$0	\$0	\$0		
2003 CONSUMABI	LE 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 - BUILI	DING		\$0	\$0	\$1,000		
2009 OTHER OPER	RATING EXPENSE		\$114,655	\$108,427	\$142,788		
4000 GRANTS			\$0	\$0	\$2,000		
5000 CAPITAL EXH			\$0	\$0	\$0		
TOTAL, OBJECT OF	EXPENSE		\$15,944,764	\$17,963,751	\$18,080,344		
Method of Financing:							
1 General Reven	ue Fund		\$777,075	\$323,536	\$321,869		
SUBTOTAL, MOF (G	ENERAL REVENUE FUI	NDS)	\$777,075	\$323,536	\$321,869		
Method of Financing: 655 Petro Sto Tank	Remed Acct		\$13,098,647	\$15,544,960	\$15,499,316		

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	4	Pollution Cleanup Prog	rams to Protect Public Health & the Environment					
OBJECTIVE:	1	Contaminated Site Clea	nup		Service Categori	es:		
STRATEGY:	1	Storage Tank Administr	ration and Cleanup		Service: 36	Income: A.2	Age:	В.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
SUBTOTAL, N	IOF (GI	ENERAL REVENUE FU	NDS - DEDICATED)	\$13,098,647	\$15,544,960	\$15,499,316		
Method of Fina	0							
555 Federa 66.1		Leaking Underground Sto	ora	\$2,069,042	\$2,095,255	\$2,259,159		
CFDA Subtotal,	Fund	555		\$2,069,042	\$2,095,255	\$2,259,159		
SUBTOTAL, M	IOF (FE	DERAL FUNDS)		\$2,069,042	\$2,095,255	\$2,259,159		
TOTAL, METH	IOD OF	FINANCE :		\$15,944,764	\$17,963,751	\$18,080,344		
FULL TIME E	QUIVAI	ENT POSITIONS:		61.3	66.1	70.4		

Agency code:582Agency name:Commission on Environmental Quality				
GOAL: 4 Pollution Cleanup Programs to Protect Public Health & the Environment				
OBJECTIVE: 1 Contaminated Site Cleanup		Service Categories	5:	
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	

Agency code:582Agency 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	023 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 Agre	\$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 66.817.000 State and Tribal Response Program	\$187,227 \$498,091	\$226,896 \$513,828	\$236,504 \$486,409			
00.017.000 State and Thom Response Program						
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 DetailDATE:12/1/202388th Regular Session, Fiscal Year 2024 Operating BudgetTIME:5:36:55PMAutomated Budget and Evaluation System of Texas (ABEST)Time:5:36:55PM

Agency code:	582	Agency name:	Commission on Environmental Quality								
GOAL:	5	Ensure Delivery of Texas' Equitable Share of Water									
OBJECTIVE:	1	Ensure Delivery of 100% of Texas' Equitable Share of Quality Water			Service Categorie	Service Categories:					
STRATEGY:	1	Canadian River Compa	ct	Service: 37	Income: A.2	Age:	B.3				
CODE	DESC	RIPTION		EXP 2023	BUD 2024						
Objects of Expe	ense:										
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 Fina	ncing:										
1 General Revenue Fund				\$12,797	\$12,975	\$16,919					
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)				\$12,797	\$12,975	\$16,919					
TOTAL, METH	IOD OF	FINANCE :		\$12,797	\$12,975	\$16,919					
FULL TIME EQUIVALENT POSITIONS:				1.0	1.0	1.0					

3.A. Strategy Level DetailDATE:88th Regular Session, Fiscal Year 2024 Operating BudgetTIME:

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

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	5	Ensure Delivery of Texa	s' Equitable Share of Water				
OBJECTIVE:	1	Ensure Delivery of 1009	% of Texas' Equitable Share of Quality Water		Service Categor	ries:	
STRATEGY:	2	Pecos River Compact			Service: 37	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024	
Objects of Exp	ense:						
1001 SALA	RIES AN	ND WAGES		\$33,060	\$33,060	\$32,880	
1002 OTHE	ER PERS	ONNEL COSTS		\$1,128	\$1,380	\$1,373	
2001 PROF	ESSION	AL FEES AND SERVICE	S	\$4,375	\$4,398	\$5,806	
2004 UTILI	TIES			\$346	\$323	\$400	
2005 TRAV	EL			\$0	\$0	\$14,917	
2009 OTHE	ER OPER	ATING EXPENSE		\$58	\$57	\$890	
4000 GRAN	ITS			\$79,043	\$80,384	\$80,384	
TOTAL, OBJE	ECT OF I	EXPENSE		\$118,010	\$119,602	\$136,650	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$118,010	\$119,602	\$136,650	
SUBTOTAL, N	MOF (GF	ENERAL REVENUE FU	NDS)	\$118,010	\$119,602	\$136,650	
TOTAL, METI	HOD OF	FINANCE :		\$118,010	\$119,602	\$136,650	
FULL TIME E	FULL TIME EQUIVALENT POSITIONS:				1.0	1.0	

3.A. Strategy Level DetailDATE:12/1/202388th Regular Session, Fiscal Year 2024 Operating BudgetTIME:5:36:55PMAutomated Budget and Evaluation System of Texas (ABEST)StatementStatement

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	5	Ensure Delivery of Texa	as' Equitable Share of Water					
OBJECTIVE:	1	Ensure Delivery of 100	% of Texas' Equitable Share of Quality Water		Service Categorie	25:		
STRATEGY:	3	Red River Compact			Service: 37	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
Objects of Expe	ense:							
1001 SALA	RIES AN	ND WAGES		\$24,831	\$24,833	\$24,867		
1002 OTHE	R PERS	ONNEL COSTS		\$120	\$204	\$204		
2001 PROFI	ESSION	AL FEES AND SERVICE	ES	\$0	\$0	\$40		
2004 UTILI	TIES			\$312	\$323	\$400		
2005 TRAV	EL			\$529	\$1,196	\$7,560		
2009 OTHE	R OPER	ATING EXPENSE		\$300	\$304	\$1,868		
4000 GRAN	ITS			\$550	\$550	\$600		
TOTAL, OBJE	CT OF	EXPENSE		\$26,642	\$27,410	\$35,539		
Method of Fina	incing:							
1 Genera	al Reven	ue Fund		\$26,642	\$27,410	\$35,539		
SUBTOTAL, N	10F (GI	ENERAL REVENUE FU	JNDS)	\$26,642	\$27,410	\$35,539		
TOTAL, METH	IOD OF	FINANCE :		\$26,642	\$27,410	\$35,539		
FULL TIME EQUIVALENT POSITIONS:				1.0	1.0	1.0		

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	5	Ensure Delivery of Texa	s' Equitable Share of Water				
OBJECTIVE:	1	Ensure Delivery of 100	% of Texas' Equitable Share of Quality Water		Service Categor	ies:	
STRATEGY:	4	Rio Grande River Com	pact		Service: 37	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024	
Objects of Exp	ense:						
1001 SALA		ND WAGES		\$133,291	\$136,127	\$139,457	
1002 OTHE	ER PERS	ONNEL COSTS		\$2,168	\$2,476	\$2,537	
2001 PROF	ESSION	AL FEES AND SERVICE	ČS	\$3,596,602	\$2,042,568	\$10,079,892	
2003 CONS	SUMABI	LE SUPPLIES		\$0	\$57	\$0	
2004 UTILI	ITIES			\$1,052	\$1,626	\$1,700	
2005 TRAV	ΈL			\$6,987	\$5,305	\$16,486	
2009 OTHE	ER OPER	ATING EXPENSE		\$2,079	\$4,399	\$2,996	
4000 GRAN	NTS			\$5,076	\$50,261	\$41,366	
TOTAL, OBJI	ECT OF	EXPENSE		\$3,747,255	\$2,242,819	\$10,284,434	
Method of Fina	ancing:						
1 Gener	al Reven	ue Fund		\$3,747,255	\$2,242,819	\$10,284,434	
SUBTOTAL, N	MOF (GI	ENERAL REVENUE FU	NDS)	\$3,747,255	\$2,242,819	\$10,284,434	
TOTAL, METI	HOD OF	FINANCE :		\$3,747,255	\$2,242,819	\$10,284,434	
FULL TIME E	QUIVAI	LENT POSITIONS:		2.0	2.0	2.0	

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	5	Ensure Delivery of Tex	as' Equitable Share of Water					
OBJECTIVE:	1	Ensure Delivery of 100	% of Texas' Equitable Share of Quality Water		Service Categorie	es:		
STRATEGY:	5	Sabine River Compact			Service: 37	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
Objects of Expe	nse:							
1001 SALAF	RIES AN	ND WAGES		\$17,405	\$17,700	\$17,831		
1002 OTHER	R PERS	ONNEL COSTS		\$2,346	\$1,047	\$1,055		
2001 PROFE	SSION	AL FEES AND SERVIC	ES	\$0	\$0	\$60		l
2004 UTILIT	TIES			\$240	\$232	\$300		l
2005 TRAVE	EL			\$2,533	\$2,102	\$8,401		l
2009 OTHER	R OPER	ATING EXPENSE		\$156	\$170	\$367		l
4000 GRAN	ТS			\$28,300	\$26,738	\$34,097		
TOTAL, OBJE	CT OF	EXPENSE		\$50,980	\$47,989	\$62,111		
Method of Final	ncing:							
1 Genera	l Reven	ue Fund		\$50,980	\$47,989	\$62,111		
SUBTOTAL, M	OF (GI	ENERAL REVENUE FU	NDS)	\$50,980	\$47,989	\$62,111		
TOTAL, METH	OD OF	FINANCE :		\$50,980	\$47,989	\$62,111		
FULL TIME EQ	QUIVAI	LENT POSITIONS:		2.0	2.0	2.0		

Agency code:	582	Agency name:	Commission on Environmental Quality				
GOAL:	6	Indirect Administration					
OBJECTIVE:	1	Indirect Administration			Service Categorie	:S:	
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024	
Objects of Expe	nse:						
1001 SALAR		JD WAGES		\$17,422,518	\$17,764,020	\$21,987,301	
1002 OTHEF	R PERS	ONNEL COSTS		\$1,450,791	\$1,405,676	\$1,739,866	
2001 PROFE	SSION	AL FEES AND SERVICE	S	\$1,292,678	\$3,142,206	\$1,110,638	
2003 CONSU	JMABL	E SUPPLIES		\$18,855	\$18,595	\$30,394	
2004 UTILIT	ſIES			\$126,285	\$119,605	\$55,955	
2005 TRAVE	EL			\$100,994	\$128,374	\$101,735	
2006 RENT -	- BUILI	DING		\$432,348	\$915,161	\$498,710	
2007 RENT -	- MACH	HINE AND OTHER		\$1,598	\$9,193	\$7,393	
2009 OTHEF	R OPER	ATING EXPENSE		\$728,892	\$1,064,779	\$3,204,134	
4000 GRAN	TS			\$1,904	\$17,992	\$0	
5000 CAPITA	AL EXF	'ENDITURES		\$0	\$43,592	\$9,000	
TOTAL, OBJE(CT OF]	EXPENSE		\$21,576,863	\$24,629,193	\$28,745,126	
Method of Finar	ncing:						
1 General	l Reven	ae Fund		\$963,078	\$919,203	\$1,892,094	
SUBTOTAL, M	iOF (GF	ENERAL REVENUE FUI	NDS)	\$963,078	\$919,203	\$1,892,094	
Method of Finar	-						
151 Clean A				\$2,607,966	\$4,102,580	\$4,456,057	
153 Water P	Resource	e Management		\$4,887,416	\$4,814,025	\$5,652,775	
158 Waterm	aster A	Iministration		\$759	\$0	\$0	
468 Occupa	tional L	icensing		\$334,067	\$435,120	\$421,860	
549 Waste N	Managei	nent Acct		\$6,685,632	\$6,599,562	\$7,731,691	

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	6	Indirect Administration						
OBJECTIVE:	1	Indirect Administration			Service Categorie	es:		
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
655 Petro S	Sto Tank	Remed Acct		\$563,083	\$1,205,356	\$1,165,684		
5020 Workp	lace Che	micals List		\$595	\$0	\$0		
5065 Enviro	onmental	Testing Lab Accred		\$497	\$0	\$0		
5093 Dry Cl	leaning F	acility Release Acct		\$316	\$0	\$0		
5094 Operat	ting Pern	nit Fees Account		\$1,882,785	\$2,885,437	\$3,576,448		
SUBTOTAL, N	AOF (GI	ENERAL REVENUE FU	NDS - DEDICATED)	\$20,539,819	\$23,602,873	\$26,853,032		
Method of Fina	uncing:							
666 Appro	priated R	leceipts		\$73,966	\$107,117	\$0		
SUBTOTAL, N	AOF (O	THER FUNDS)		\$73,966	\$107,117	\$0		
TOTAL, METH	HOD OF	FINANCE :		\$21,576,863	\$24,629,193	\$28,745,126		
FULL TIME E	QUIVAI	ENT POSITIONS:		254.6	252.1	294.7		

Agency code:	582 Agency name:	Commission on Environmental Quality				
GOAL:	6 Indirect Administration					
OBJECTIVE:	1 Indirect Administration			Service Categorie	es:	
STRATEGY:	2 Information Resources			Service: 09	Income: A.2	Age: B.3
CODE E	DESCRIPTION		EXP 2022	EXP 2023	BUD 2024	
Objects of Expens	se:					
	ES AND WAGES		\$7,926,869	\$7,706,063	\$8,210,802	
1002 OTHER I	PERSONNEL COSTS		\$543,087	\$859,453	\$915,746	
2001 PROFES	SIONAL FEES AND SERVICE	S	\$12,439,700	\$20,540,461	\$19,294,924	
2003 CONSUM	MABLE SUPPLIES		\$709	\$3,571	\$10,000	
2004 UTILITII	ES		\$275,876	\$450,182	\$287,948	
2005 TRAVEL			\$7,629	\$14,296	\$6,601	
2006 RENT - H	BUILDING		\$52,961	\$53,700	\$53,700	
2009 OTHER (OPERATING EXPENSE		\$3,070,231	\$2,512,875	\$5,079,277	
5000 CAPITAI	L EXPENDITURES		\$112,931	\$1,111,348	\$207,495	
TOTAL, OBJECT	Γ OF EXPENSE		\$24,429,993	\$33,251,949	\$34,066,493	
Method of Financ	ing:					
1 General F	Revenue Fund		\$4,128,166	\$4,213,000	\$4,273,078	
SUBTOTAL, MO	OF (GENERAL REVENUE FU	NDS)	\$4,128,166	\$4,213,000	\$4,273,078	
Method of Financ	ing:					
151 Clean Air	r Account		\$6,069,823	\$6,060,941	\$7,722,562	
153 Water Re	source Management		\$4,504,479	\$6,677,971	\$6,850,899	
549 Waste Ma	anagement Acct		\$2,037,276	\$7,230,260	\$5,021,895	
550 Hazardou	us/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	g Permit Fees Account		\$3,565,832	\$4,799,923	\$5,864,935	
SUBTOTAL, MO	F (GENERAL REVENUE FU	NDS - DEDICATED)	\$20,301,827	\$29,038,949	\$29,793,415	

3.A. Strategy Level Detail	DATE:	12/1/2023
88th Regular Session, Fiscal Year 2024 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)	TIME:	5:36:55PM

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	6	Indirect Administration						
OBJECTIVE:	1	Indirect Administration			Service Categories			
STRATEGY:	2	Information Resources			Service: 09	Income: A.2	Age:	B.3
CODE	DESCI	RIPTION		EXP 2022	EXP 2023	BUD 2024		
TOTAL, METH	IOD OF	FINANCE :		\$24,429,993	\$33,251,949	\$34,066,493		
FULL TIME EQ				114.5	104.2	111.7		I

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	6	Indirect Administration						
OBJECTIVE:	1	Indirect Administration			Service Categorie	·s:		
STRATEGY:	3	Other Support Services			Service: 09	Income: A.2	Age: B.3	3
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
Objects of Exp	ense:							
1001 SALA		ND WAGES		\$1,834,041	\$2,283,107	\$2,587,909		
1002 OTHE	ER PERS	SONNEL COSTS		\$151,342	\$253,922	\$287,821		
2001 PROF	ESSION	AL FEES AND SERVICE	S	\$27,748	\$188,501	\$30,729		
2002 FUEL	S AND I	LUBRICANTS		\$27,394	\$27,279	\$27,500		
2003 CONS	SUMABI	LE SUPPLIES		\$88,809	\$73,207	\$188,000		
2004 UTIL	ITIES			\$215,314	\$213,230	\$279,244		
2005 TRAV	'EL			\$6,605	\$2,995	\$2,000		
2006 RENT	- BUIL	DING		\$2,337,390	\$239,258	\$359,620		
2007 RENT	- MACI	HINE AND OTHER		\$363,565	\$304,213	\$333,550		
2009 OTHE	ER OPEF	RATING EXPENSE		\$3,418,500	\$3,949,783	\$5,836,024		
5000 CAPI	TAL EXI	PENDITURES		\$0	\$28,648	\$0		
TOTAL, OBJI	ECT OF	EXPENSE		\$8,470,708	\$7,564,143	\$9,932,397		
Method of Fina	ancing:							
1 Gener	al Reven	ue Fund		\$245,791	\$234,830	\$598,627		
SUBTOTAL, N	MOF (G	ENERAL REVENUE FU	NDS)	\$245,791	\$234,830	\$598,627		
Method of Fina	ancing:							
151 Clean	Air Acco	ount		\$2,914,386	\$1,959,307	\$3,084,810		
153 Water	Resourc	e Management		\$1,699,925	\$2,151,706	\$1,482,437		
549 Waste	Manage	ment Acct		\$927,163	\$1,000,027	\$1,461,818		
550 Hazar	dous/Wa	ste Remed Acc		\$85,565	\$163,067	\$490,208		
655 Petro	Sto Tank	Remed Acct		\$0	\$178,107	\$315,806		
5094 Opera	ting Perr	nit Fees Account		\$2,421,966	\$1,727,099	\$2,288,477		

Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	6	Indirect Administration						
OBJECTIVE:	1	Indirect Administration			Service Categories	3:		
STRATEGY:	3	Other Support Services			Service: 09	Income: A.2	Age:	3.3
CODE	DESCR	RIPTION		EXP 2022	EXP 2023	BUD 2024		
SUBTOTAL, N								
500101111,1	IOF (GEI	NERAL REVENUE FUI	NDS - DEDICATED)	\$8,049,005	\$7,179,313	\$9,123,556		
Method of Fina		NEKAL KEVENUE FUI	NDS - DEDICATED)	\$8,049,005	\$7,179,313	\$9,123,556		
	incing:		NDS - DEDICATED)	\$8,049,005 \$175,912	\$7,179,313 \$150,000	\$ 9,123,556 \$210,214		
Method of Fina	ncing: priated Re	eccipts	NDS - DEDICATED)					
Method of Fina 666 Approp	nncing: priated Re 10F (OT	ecceipts 'HER FUNDS)	NDS - DEDICATED)	\$175,912	\$150,000	\$210,214		

3.A.	Strategy	Level	Detail
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Agency code:	582	Agency name:	Commission on Environmental Quality					
GOAL:	7	Salary Adjustments						
OBJECTIVE:	1	Salary Adjustments			Service Categories	3:		
STRATEGY:	1	Salary Adjustments			Service: 05	Income: A.2	Age: B.3	
CODE	DESC	RIPTION		EXP 2022	EXP 2023	BUD 2024		
Objects of Expe	ense:							
1001 SALA		ND WAGES		\$0	\$0	\$0		
TOTAL, OBJE	CT OF	EXPENSE		\$0	\$0	\$0		
Method of Fina	ncing:							
1 Genera		ue Fund		\$0	\$0	\$0		
SUBTOTAL, N	10F (GI	ENERAL REVENUE FU	UNDS)	\$0	\$0	\$0		
Method of Fina 88 Low-le		te Acct		\$0	\$0	\$0		
151 Clean				\$0	\$0	\$0		
153 Water	Resource	e Management		\$0	\$0	\$0		
		dministration		\$0	\$0	\$0		
468 Occupa	ational L	icensing		\$0	\$0	\$0		
549 Waste	Manager	ment Acct		\$0	\$0	\$0		
550 Hazard	lous/Was	ste Remed Acc		\$0	\$0	\$0		
655 Petro S	Sto Tank	Remed Acct		\$0	\$0	\$0		
5020 Workp	lace Che	emicals List		\$0	\$0	\$0		
5065 Enviro	nmental	Testing Lab Accred		\$0	\$0	\$0		
5093 Dry Cl	eaning F	acility Release Acct		\$0	\$0	\$0		
5094 Operat	ing Pern	nit Fees Account		\$0	\$0	\$0		
SUBTOTAL, M	10F (Gl	ENERAL REVENUE FU	UNDS - DEDICATED)	\$0	\$0	\$0		
TOTAL, METH	IOD OF	FINANCE :		\$0	\$0	\$0		
		LENT POSITIONS:						

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 En	vironmental 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				
<u>Capital</u>				
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				
<u>Capital</u>				
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				
<u>Capital</u>				
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 name: Commission on Environmental Quality

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Category Code / Category Name

582

Agency code:

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	
Subtotal TOF, Project 2	\$166,170	\$1,182,098	\$619,253	
OBJECTS OF EXPENSE Capital Capital Capital	5 0	60	\$750.000	
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 <u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$21,046	\$59,619	\$0	
2009 OTHER OPERATING EXPENSE	\$7,641	\$0	\$0	

Agency code: 582	Agency name: Commission on Envi	ronmental 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				
<u>Capital</u>				
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				
<u>Capital</u>				
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	

ey code: 582	Agency name: Commission on E	nvironmental Quality		
ory 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	
06 Transportation Items				
4/4 Vehicle Replacement				
OBJECTS OF EXPENSE				
<u>Capital</u>				
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				
<u>Capital</u>				
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				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$882,655	
	Ψ 🗸	**		

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

code: 582	Agency name: Commission on Envi	ronmental Quality	
y 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			
Capital			
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
17/17 Vehicles for Field Operations Staff 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			
Capital			
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 Envi	ironmental Quality		
Category Code / Category Name				
Project Sequence/Project Id/ Name	EXP 2022	EXP 2023	BUD 2024	
OOE / TOF / MOF CODE	EAI 2022	EAI 2025	BOD 2024	
Capital Subtotal, Category 5006 Informational Subtotal, Category 5006	\$0	\$606,900	\$1,119,775	
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 <u>Capital</u>				
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 <u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$983,701	\$0	
Capital Subtotal OOE, Project 9	\$0	\$983,701	\$0	
Subtotal OOE, Project 9	\$0	\$983,701	\$0	

tency code: 582	Agency name: Commission on Env	rironmental Quality		
tegory 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	
11/11 Optical Gas Imaging Cameras OBJECTS OF EXPENSE Capital				
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 Capital				
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 Informational Subtotal, Category 5007	\$1,016,034	\$1,567,393	\$655,000	
Total, Category 5007	\$1,016,034	\$1,567,393	\$655,000	

7000 Data Center/Shared Technology Services

DATE: 12/1/2023

TIME: 5:37:34PM

r code: 582	Agency name: Commission on En	vironmental Quality		
ry 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				
<u>Capital</u>				
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				
<u>Capital</u>				
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 Informational Subtotal, Category 7000	\$10,115,551	\$20,169,699	\$12,378,392	
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** <u>Capital</u>

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

Agency code:	582

Agency name: Commission on Environmental Quality

Category Code	/ Category Name
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Project Sequence/Project Id/ Name 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				
<u>Capital</u>				
CA 151 Clean Air Account	\$70,887	\$42,006	\$0	

Agency code: 582

Agency name: Commission on Environmental Quality

Category (Code /	Category	Name
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024	
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 Informational Subtotal, Category 8000	\$1,365,304	\$2,498,099	\$2,274,148	
Total, Category 8000	\$1,365,304	\$2,498,099	\$2,274,148	
7/7 Air and Water Monitoring Data Mmgt 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 <u>Capital</u>				
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	

y code: 582	Agency name: Commission on En	vironmental Quality		
ry 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				
<u>Capital</u>				
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 Informational Subtotal, Category 9500	\$784,519	\$4,534,640	\$0	
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	

EXP 2023

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BUD 2024

582 Agency name: Commission on Environmental Quality Agency code: Category Code / Category Name Project Sequence/Project Id/ Name EXP 2022 OOE / TOF / MOF CODE METHOD OF FINANCING:

\$14,677,115 \$14,677,115	\$31,491,301 \$31,491,301	\$23,724,019 \$23,724,019	
\$14,677,115	\$31,491,301	\$23,724,019	
\$14,677,115	\$31,491,301	\$23,724,019	
\$14,677,115	\$31,491,301	\$23,724,019	
\$1,140,484	\$2,771,639	\$1,994,612	
\$346,922	\$1,808,924	\$614,588	
\$2,115,186	\$2,500,103	\$3,014,125	
\$1,055,131	\$7,579,602	\$3,967,994	
\$0	\$68,000	\$0	
\$0	\$100,608	\$160,000	
\$2,122,840	\$6,951,829	\$4,816,773	
\$4,463,945	\$6,229,350	\$5,669,490	
\$3,432,607	\$3,481,246	\$3,486,437	
-	\$4,463,945 \$2,122,840 \$0 \$1,055,131 \$2,115,186 \$346,922 \$1,140,484 \$14,677,115	\$4,463,945 \$6,229,350 \$2,122,840 \$6,951,829 \$0 \$100,608 \$0 \$68,000 \$1,055,131 \$7,579,602 \$2,115,186 \$2,500,103 \$346,922 \$1,808,924 \$1,140,484 \$2,771,639 \$14,677,115 \$31,491,301	\$33,481,240 \$33,480,437 \$4,463,945 \$6,229,350 \$5,669,490 \$2,122,840 \$6,951,829 \$4,816,773 \$0 \$100,608 \$160,000 \$0 \$68,000 \$0 \$1,055,131 \$7,579,602 \$3,967,994 \$2,115,186 \$2,500,103 \$3,014,125 \$346,922 \$1,808,924 \$614,588 \$1,140,484 \$2,771,639 \$1,994,612 \$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)

Agency code:	582	Agency name: Commission on Environmental Q	uality			
Category C	Code/Name					
Project S	equence/Projec	et Id/Name				
	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
5005 Acqu	isition of Info	ormation Resource Technologies				
1/1	Personal	Computer Replacement				
~	(11		<i>(</i> 2,000)	c.	1 0	
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	
2/2	Tech Ope	rations and Security Infra				
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)

Agency code:	582	Agency name: Commission on Environmental	Quality			
Category Co	ode/Name					
Project Sec	quence/Projec	t Id/Name				
(Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
8/8	Federal L	ead & Copper Rule Revision				
Capital	2-1-1	SAFE DRINKING WATER	0	0	\$750,000	
Suprai			\$0	\$0	\$750,000	
		TOTAL, PROJECT		\$0	\$750,000	
10/10	State Imp	lementation Plan Modeling				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	71,046	108,953	0	
		TOTAL, PROJECT	\$71,046	\$108,953	\$0	
15/15	Agy Webs	ite Usability Enhancements				
Capital	6-1-2	INFORMATION RESOURCES	0	0	5,000,000	
		TOTAL, PROJECT	\$0	\$0	\$5,000,000	
5006 Transp	portation Ite	ms				
4/4	Vehicle Ro	eplacement				
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	

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	
16/16	SB30 Moto	or Vehicle Purchases				
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	
17/17	SB1397 Ve	hicles for Field Ops Staff				
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	237,120	
		TOTAL, PROJECT	\$0	\$0	\$237,120	
5007 Acqu	isition of Capi	ital Equipment and Items				
5/5	Monitoring	g and Analysis Equipment				
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	578,544	583,692	255,000	
		TOTAL, PROJECT	\$578,544	\$583,692	\$255,000	
9/9	Safety Imp	rovements for Houston Reg				
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	983,701	0	
		TOTAL, PROJECT	\$0	\$983,701	\$0	

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 Co	de/Name					
Project Sec	quence/Proje	ect Id/Name				
(Goal/Obj/Sti	r 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 C	Center/Shai	red Technology Services				
3/3	Data Cel	nter 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)

Automated Budget and Evaluation System of Texas (ABEST)

gency code:	582	Agency name: Commission on Environmental Quali	ty			
Category Co	de/Name					
Project Sec	quence/Proje	ct Id/Name				
(Goal/Obj/Sti	· Strategy Name	EXP 2022	EXP 2023	BUD 2024	
6/6	CAPPS I	ERP System				
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	HB2 CA	PPS HR				
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	v Moderniz	ation				
7/7	Air and V	Water Monitoring Data Mmgt				
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	HB2 CIL)				
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	

Automated Budget and Evaluation System of Texas (ABEST)

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 TOTAL INFORMATIONAL, ALL PROJECTS	\$14,677,115	\$31,491,301	\$23,724,019	
TOTAL, ALL PROJECTS	\$14,677,115	\$31,491,301	\$23,724,019	

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Agency code:	582 Agency name:	Commission on Environmental Quality				
CFDA NUMBE			EXP 2022	EXP 2023	BUD 2024	
12.113.000 3 -	State Memorandum of Agre 1 - 1 FIELD INSPECTIONS & COMPLA	INTS	45,906	46,399	51,684	
4 -	1 - 2 HAZARDOUS MATERIALS CLEA	NUP	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 1 -	Surv, Stud, Invest, Demos, CAA 1 - 1 AIR QUALITY ASSESSMENT ANI	D PLANNII	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		
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	
66.034.119 1 -	COVID Surv, Stud, Invest, Demos CAA 1 - 1 AIR QUALITY ASSESSMENT ANI	D PLANNII	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		
66.046.000 1 -	CLIMATE POLLUTION REDUCTION C 1 - 1 AIR QUALITY ASSESSMENT ANI		0	0	787,469	

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Agency code:	582 Agency name: Commission on Environmental Quality	TY			
CFDA NUMBER	R/ 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				
66.204.000	Multipurpose Grants/States & Tribes				
1 - 1	- 2 WATER ASSESSMENT AND PLANNING	115,942	0	0	
1 - 2	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		<u> </u>		
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 - 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				
66.444.000 2 - 1	Lead Testing Drinking Water (SWDA) - 1 SAFE DRINKING WATER	117,243	2,426,572	2,200,000	

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gency code: 582 Agency name: Commission on Environmental Qu	ality			
FDA 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	<u>\$134,861</u>	\$2,444,189	\$2,200,000	
ADDL GR FOR EMPL BENEFITS				
6.454.000 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	=			
6.456.000 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	=			
6.460.000 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	= = = = = = = = = = = = = = = = = = =			

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	582 Agency name: O	Commission on Environmental Quality				
CFDA NUMBE	R/ STRATEGY		EXP 2022	EXP 2023	BUD 2024	
66.605.000	PPG PERFORMANCE PARTNERSH		4 210 (77	1 2 (() 7 0	4 9 (2 4 2 7	
	1 - 1 AIR QUALITY ASSESSMENT AND PL		4,319,667	4,366,970	4,863,437	
1 -	1 - 2 WATER ASSESSMENT AND PLANNIN	NG	1,613,852	1,575,118	1,636,350	
1 - 2	2 - 2 WATER RESOURCE PERMITTING		801,090	848,566	911,320	
1 - 2	2 - 3 WASTE MANAGEMENT AND PERMI	TTING	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 & COMPLAINT	S	5,197,657	6,018,293	5,865,693	
3 -	1 - 2 ENFORCEMENT & COMPLIANCE SU	IPPOR]	789,329	667,112	994,953	
3 -	1 - 3 POLLUTION PREVENTION RECYCL	ING	432,525	645,886	509,239	
4 -	1 - 2 HAZARDOUS MATERIALS CLEANU	p	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					=
56.608.000	Environmental Info Exchange Network					
1 - 2	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 & COMPLAINT	S	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 == == == == == == == == == == == == ==			
66 802 000	Superfund State Site, Spec					

66.802.000 Superfund State Site_Spec

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Agency code:	582Agency name:Commission on Environment	al Quality			
CFDA NUMBE	R/ 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			<u> </u>	
56.804.000	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	
6.805.000	Leaking Underground Stora				
3 -	1 - 2 ENFORCEMENT & COMPLIANCE SUPPOR	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			
56.809.000	Superfund State Core Pro				
4 -	1 - 2 HAZARDOUS MATERIALS CLEANUP	187,227	226,896	236,504	

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Agency code:582Agency name:Commission on Environmenta	l 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	=			
56.817.000 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	= = = = = = = = = = = = = = = = = = =			: :
7.041.000 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	=			
07.091.000 Homeland Security Biowatch Program				
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNII	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	=			

4.B. Federal Funds Supporting Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	582 Agency name: Commission on Environmental Quality			
CFDA NUMBE	R/STRATEGY	EXP 2022	EXP 2023	BUD 2024
SUMMARY LI	STING OF FEDERAL PROGRAM AMOUNTS			
12.113.000	State Memorandum of Agre	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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	582	Agency name:	Commission on Environmental Quality				
CFDA NUMBE	R/ STRATEGY			EXP 2022	EXP 2023	BUD 2024	
66.809.000	Superfund State Cor	re Pro		187,227	226,896	236,504	
66.817.000	State and Tribal Resp	oonse Program		498,091	513,828	486,409	
97.041.000	National Dam Safety	v Program		300,262	1,513,021	998,069	
97.091.000	Homeland Security H	Biowatch Program		2,212,120	2,237,859	1,961,616	
TOTAL, ALL S' TOTAL , ADDL	TRATEGIES FED FUNDS FOR EMF	PL BENEFITS		\$34,977,481 5,501,135	\$48,662,322 5,910,883	\$44,644,734 6,235,616	
TOTAL, I	FEDERAL FUNDS			\$40,478,616	\$54,573,205	\$50,880,350	
TOTAL, ADDL	GR FOR EMPL BENEF	FITS		\$0	\$0	\$0	

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

00 Lead Testing Drinki 3,331,000	ing Water <u>(SWDA)</u> \$64,963	¢117 042						
3,331,000	\$64,963	¢117 042						
		\$117,243	\$2,426,572	\$656,346	\$0	\$0	\$3,265,124	\$65,876
1,965,000	\$0	\$0	\$0	\$1,543,654	\$421,346	\$0	\$1,965,000	\$0
2,005,000	\$0	\$0	\$0	\$0	\$2,005,000	\$0	\$2,005,000	\$0
7,301,000	\$64,963	\$117,243	\$2,426,572	\$2,200,000	\$2,426,346	\$0	\$7,235,124	\$65,876
	#0	¢17.(10	¢17.(17	¢0.	¢0.	\$ 0	\$25.225	
7,	301,000	301,000 \$64,963 \$0					301,000 \$64,963 \$117,243 \$2,426,572 \$2,200,000 \$2,426,346 \$0	301,000 \$64,963 \$117,243 \$2,426,572 \$2,200,000 \$2,426,346 \$0 \$7,235,124

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.

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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	6.605.000 PPG PERFORMA	NCE PARTNERSH							
2021	\$29,930,666	\$28,462,707	\$0	\$0	\$0	\$0	\$0	\$28,462,707	\$1,467,959
2022	\$31,231,609	\$0	\$18,649,605	\$0	\$0	\$0	\$0	\$18,649,605	\$12,582,004
2023	\$30,119,698	\$0	\$0	\$21,907,727	\$0	\$0	\$0	\$21,907,727	\$8,211,971
2024	\$22,137,770	\$0	\$0	\$0	\$21,188,326	\$0	\$0	\$21,188,326	\$949,444
2025	\$30,443,384	\$0	\$0	\$0	\$0	\$25,971,103	\$0	\$25,971,103	\$4,472,281
2026	\$30,443,384	\$0	\$0	\$0	\$0	\$0	\$25,971,103	\$25,971,103	\$4,472,281
Fotal	\$174,306,511	\$28,462,707	\$18,649,605	\$21,907,727	\$21,188,326	\$25,971,103	\$25,971,103	\$142,150,571	\$32,155,940
Empl. Be Payment		\$0	\$4,870,826	\$5,251,104	\$5,468,855	\$0	\$0	\$15,590,785	

TRACKING NOTES

Agency code: 582

Award amounts for FY24-26 reflect application amounts based on TCEQ needs. Awards average \$30 million per year. The Performance Partership 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 CFDAs 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.

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

TIME: 5:40:03PM

Automated Budget and	Evaluation System	of Texas	(ABEST)
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Agency Code: 582	Agency name: Commission on Environmental Quality		
FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 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, Trnsprters	20,100	14,000	20,000
3727 Fees - Administrative Services	165,500	216,000	163,000
Subtotal: Estimated Revenue	2,751,034	3,546,928	1,784,000
Total Available	\$2,751,034	\$3,546,928	\$1,784,000
Ending Fund/Account Balance	\$2,751,034	\$3,546,928	\$1,784,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

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Agency name: Commission on Environmental Quality

ND/ACCOUNT	Exp 2022	Est 2023	Est 2024
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	899,334	759,305	665,000
Total Available	\$23,118,620	\$21,721,272	\$20,021,679
DUCTIONS:			
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	\$(2,156,653)	\$(2,364,593)	\$(2,651,511)
ding Fund/Account Balance	\$20,961,967	\$19,356,679	\$17,370,168

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna White

Agency Code:

582

88th Regular Session, Fiscal Year 2024 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

Agency name:	Commission on Environmental Quality	

ND/ACCOUNT	Exp 2022	Est 2023	Est 2024
	^		
1 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	15,082,000
3879 Credit Card and Related Fees	132,919	0	0
3079 Other Cash Transfers Between Funds	500,000	500,000	500,000
39/2 Other Cash Transfers Between Funds	500,000	300,000	300,000
Subtotal: Estimated Revenue	71,233,300	74,819,919	70,324,000
Total Available	\$352,700,784	\$364,651,164	\$371,588,637
DUCTIONS:			
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)
ding Fund/Account Balance	\$289,831,245	\$301,264,637	\$289,040,873

REVENUE ASSUMPTIONS:

Agency Code:

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		4.D. Estimated Revenue Collections Supporting Schedule 88th Regular Session, Fiscal Year 2024 Operating Budget		DATE: 12/1/2023 TIME: 5:40:03PM
		Automated Budget and Evaluation System of Texas (ABEST)		
Agency Code:	582	Agency name: Commission on Environmental Quality		
FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024

CONTACT PERSON:

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Agency Code:	582	Agency name:	Commission on Environmental Quality		
FUND/ACCOUNT			Exp 2022	Est 2023	Est 2024
	rce Management		¢40.546.100	Ф <u>го</u> доо о <i>с</i> 1	ФС4 01 С 7 1 г
	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, Trnsprters		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
Subto	otal: Estimated Revenue		90,351,724	94,133,457	88,806,000
Tota	l Available		\$139,897,904	\$153,861,718	\$153,722,715

DEDUCTIONS:

UCTIONS:			
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)

88th Regular Session, Fiscal Year 2024 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

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

CONTACT PERSON:

88th Regular Session, Fiscal Year 2024 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/1/2023

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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		2,637,174	2,918,548	2,619,000
Total Available		\$4,420,888	\$4,777,357	\$4,476,357
EDUCTIONS:				
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 Ses		0	(5,891)	0
Transfer - Reimburse TWC for Unemployment C	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		\$(2,562,079)	\$(2,920,000)	\$(3,519,453)
nding Fund/Account Balance		\$1,858,809	\$1,857,357	\$956,904

REVENUE ASSUMPTIONS:

CONTACT PERSON:

88th Regular Session, Fiscal Year 2024 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:582Agency name:Commission	1 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, Trnsprters	822,584	1,968,713	770,000
3879 Credit Card and Related Fees	30,405	0	0
Subtotal: Estimated Revenue	2,641,228	3,945,094	2,615,000
Total Available	\$13,126,854	\$14,968,864	\$15,291,164
EDUCTIONS:			
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	\$(2,103,084)	\$(2,292,700)	\$(2,714,359)
Ending Fund/Account Balance	\$11,023,770	\$12,676,164	\$12,576,805

CONTACT PERSON:

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Automated Budget and Evaluation S	System of Texas (ABEST)

Agency name: Commission on Environmental Quality

Agency Code:

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ND/ACCOUNT	Exp 2022	Est 2023	Est 2024
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, Trnsprters	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
5877 Credit Card and Related Lees		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
DUCTIONS:			
Regular Appropriation	(32,407,599)	(39,473,645)	(48,126,935)
Statewide Cost Allocation Plan	(226,717)	(191,854)	(48,120,933) (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)	(_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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)
ing 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		DATE: 12/1/2023 TIME: 5:40:03PM
		Automated Budget and Evaluation System of Texas (ABEST)		
Agency Code:	582	Agency name: Commission on Environmental Quality		
FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	582	Agency name:	Commission on Environmental Quality		
FUND/ACCO	UNT		Exp 2022	Est 2023	Est 2024
550 Hazar	dous/Waste Remed Acc				
	ginning Balance (Unencumbered):		\$28,153,378	\$26,838,624	\$23,578,890
Esti	imated Revenue:				
	3571 Voluntary Haz Waste Cleanup App Fee		71,983	39,738	80,000
	3592 Waste Disp Fac, Genrtr, Trnsprters		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		31,217,435	33,460,378	33,185,000
	Total Available		\$59,370,813	\$60,299,002	\$56,763,890
DEDUCTION					
DEDUCTION			(22,27(,214)	(21, 1(0, (11)))	(25 520 (22)
	gular Appropriation tewide Cost Allocation Plan		(23,376,214) (191,293)	(31,168,611) (189,198)	(35,539,633) (179,279)
	nsfer - Employee Benefits		(4,026,336)	(4,106,863)	(4,189,000)
	nsfer - Retiree Benefits		(1,129,641)	(1,152,233)	(1,209,845)
	nsfer - ERS per SB 321, 87th Legislative Session		(1,12),0(1)	(103,207)	(1,20),010)
	line Processing Fees		(1,788)	0	0
	25 Exceptional Item 1		0	0	(1,294,128)
24/2	25 Exceptional Item 1 - Fringe Benefits		0	0	(258,826)
24/2	25 Exceptional Item 2		0	0	(714,869)
24/2	25 Exceptional Item 3		0	0	(474,391)
Cos	st Recovery Carryforward		(3,806,917)	0	0
	Total, Deductions		\$(32,532,189)	\$(36,720,112)	\$(43,859,971)
Ending Fund/	Account Balance		\$26,838,624	\$23,578,890	\$12,903,919

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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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		17,287,501	17,767,312	17,664,000
Total Available		\$101,998,228	\$94,332,547	\$81,657,408
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		\$(25,432,993)	\$(30,339,139)	\$(32,015,938)
Ending Fund/Account Balance		\$76,565,235	\$63,993,408	\$49,641,470

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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Agency Code: 582	Agency name: Commission on Environm	nental 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 Record	S	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fee	S	950,000	950,000	950,000
Subtotal: Estimated Revenue	-	1,175,000	1,175,000	1,175,000
Total Available	-	\$1,175,000	\$1,175,000	\$1,175,000
DEDUCTIONS:				
Regular Appropriation		(1,145,347)	(1,145,346)	(1,145,345)
Statewide Cost Allocation Plan		(9,629)	(9,548)	(9,685)
Total, Deductions	- -	\$(1,154,976)	\$(1,154,894)	\$(1,155,030)
Ending Fund/Account Balance	-	\$20,024	\$20,106	\$19,970

CONTACT PERSON:

		lections Supporting Schedule Year 2024 Operating Budget		DATE: 12/1/2023 TIME: 5:40:03PM
		tion System of Texas (ABEST)		
Agency Code: 582	Agency name: Commission on	Environmental Quality		
FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, es Beginning Balance (Unencumb		\$1,007	\$1,007	\$2,007
Estimated Revenue:				
3014 Mtr Vehicle Regist	ration Fees	1,006	1,000	1,000
Subtotal: Estimated Rever	nue	1,006	1,000	1,000
Total Available		\$2,013	\$2,007	\$3,007
DEDUCTIONS:				
Art IX, Sec 8.13 Appr of Spec	License Plate Receipts (2018-19 GAA)	(1,006)	0	0
Total, Deductions		\$(1,006)	\$0	\$0
Ending Fund/Account Balance		\$1,007	\$2,007	\$3,007
REVENUE ASSUMPTIONS:				

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

TIME: 5:40:03PM

Automated Budget and Evaluation Sys	stem of Texas (ABEST)
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Agency Code:	582	Agency name:	Commission on Environmental Quality		
FUND/ACCOUNT			Exp 2022	Est 2023	Est 2024
888 Earned Fede					
Beginning	g 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
Subt	otal: Estimated Revenue		6,200,000	6,000,000	6,000,000
Tota	l Available		\$6,200,000	\$6,000,000	\$6,000,000
DEDUCTIONS:					
Regular A	ppropriation		(5,200,000)	(5,200,000)	(5,200,000)
Fringe Ber	nefits		(816,131)	(800,000)	(800,000)
Tota	l, Deductions		\$(6,016,131)	\$(6,000,000)	\$(6,000,000)
	nt Balance		\$183,869	\$0	\$0

CONTACT PERSON:

88th Regu	lar Session, Fiscal Year 2024 Operating Budget		DATE: 12/1/2023 TIME: 5:40:03PM
	Exp 2022	Est 2023	Est 2024
	\$130,485,918	\$138,652,934	\$0
	,		0
	13,695,213	12,429,394	0
	13,698,743	12,429,394	0
	\$144,184,661	\$151,082,328	\$0
	(5,493,162)	(5,493,162)	0
	(35,035)	(36,840)	0
	(3,530)	0	0
	\$(5,531,727)	\$(5,530,002)	\$0
	\$138,652,934	\$145,552,326	\$0
-	88th Regu Automated I	\$130,485,918 3,530 13,695,213 13,698,743 \$144,184,661 (5,493,162) (35,035) (3,530) \$(5,531,727)	88th Regular Session, Fiscal Year 2024 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) Agency name: Commission on Environmental Quality Exp 2022 Est 2023 \$130,485,918 \$138,652,934 3,530 0 13,695,213 12,429,394 13,698,743 12,429,394 \$144,184,661 \$151,082,328 (5,493,162) (5,493,162) (3,530) 0 \$(5,531,727) \$(5,530,002)

CONTACT PERSON:

DATE: 12/1/2023

ГІМЕ: 5:40:03РМ

		88th Regu	ated Revenue Collections Supporting Schedule lar Session, Fiscal Year 2024 Operating Budget Budget and Evaluation System of Texas (ABEST)		DAT TIN
Agency Code:	582		Commission on Environmental Quality		
FUND/ACCOUNT			Exp 2022	Est 2023	Est 2024
	hemicals List		¢1 (40.020	#2.242.02	¢2 (10 (12
0 0	Balance (Unencumbered):		\$1,649,930	\$2,342,036	\$2,618,613
Estimated					
3577	e		1,803,761	1,876,598	1,415,000
3879	Credit Card and Related Fees		27,585	0	0
Subto	otal: Estimated Revenue		1,831,346	1,876,598	1,415,000
Total	Available		\$3,481,276	\$4,218,634	\$4,033,613
DEDUCTIONS:					
Regular Ap	ppropriation		(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)
	Retiree Benefits		(68,018)	(67,731)	(69,086)
	ERS per SB 321, 87th Legislative Session		0	(5,985)	0
	ocessing Fees		(27,585)	0	0
	DSHS Health & Safety Code Sec. 505.016 &	& 506.017	(71,700)	(71,000)	(71,000)
	eptional Item 1		0	0	(42,875)
24/25 Exce	eptional Item 1 - Fringe Benefits		0	0	(8,575)
Total	, Deductions		\$(1,139,240)	\$(1,600,021)	\$(1,658,786)
Ending Fund/Accour	nt Balance		\$2,342,036	\$2,618,613	\$2,374,827

CONTACT PERSON:

	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	708,285	754,187	831,000
Total Available	\$1,640,028	\$1,483,290	\$1,442,609
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 Sessio	n 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	\$(910,925)	\$(871,681)	\$(1,085,649)
Ending Fund/Account Balance	\$729,103	\$611,609	\$356,960

REVENUE ASSUMPTIONS:

CONTACT PERSON:

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 582	Agency name:	Commission on Environmental Quality		
FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
5071 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 Engineerin	ng 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:

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	582	Agency name:	Commission on Environmental Quality		
FUND/ACCOUNT			Exp 2022	Est 2023	Est 2024
	ng Facility Release Acct				
Beginning	g Balance (Unencumbered):		\$19,742,613	\$18,906,554	\$17,537,420
Estimated	d Revenue:				
3175	5 Professional Fees		2,466,987	2,348,388	2,467,000
3390	0 Purch of Dry Cleaning Solvent Fees		404,521	361,266	405,000
3770	0 Administratve Penalties		13,908	2,625	0
3802	2 Reimbursements-Third Party		6,000	0	0
3879	9 Credit Card and Related Fees		4,790	0	0
Subt	total: Estimated Revenue		2,896,206	2,712,279	2,872,000
Tota	al Available		\$22,638,819	\$21,618,833	\$20,409,420
DEDUCTIONS:					
Regular A	Appropriation		(3,557,601)	(3,848,061)	(3,788,508)
Statewide	e 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)
	- ERS per SB 321, 87th Legislative Session		0	(67,816)	0
	rocessing Fees		(4,790)	0	0
-	ner Corrective Action Deductible		(6,000)	0	0
	ceptional Item 1		0	0	(74,454)
24/25 Exc	ceptional Item 1 - Fringe Benefits		0	0	(14,891)
Tota	al, Deductions		\$(3,732,265)	\$(4,081,413)	\$(4,044,417)
Ending Fund/Accou	unt Balance		\$18,906,554	\$17,537,420	\$16,365,003

REVENUE ASSUMPTIONS:

CONTACT PERSON:

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

TIME: 5:40:03PM

Automated Budget and Evaluation System of	Texas (ABEST)
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Agency Code:	582	Agency name:	Commission on Environmental Quality		
FUND/ACCOUN	ſ		Exp 2022	Est 2023	Est 2024
	Permit Fees Account				
-	ng Balance (Unencumbered):		\$9,742,124	\$10,103,454	\$11,190,093
Estimate	ed Revenue:				
33	75 Air Pollution Control Fees		40,580,369	43,801,810	42,800,000
380	02 Reimbursements-Third Party		0	0	0
38′	79 Credit Card and Related Fees		3,995	0	0
Su	btotal: Estimated Revenue		40,584,364	43,801,810	42,800,000
То	tal Available		\$50,326,488	\$53,905,264	\$53,990,093
EDUCTIONS:					
Regular	Appropriation		(31,624,466)	(33,951,895)	(40,093,777)
Statewic	de Cost Allocation Plan		(224,325)	(204,764)	(216,497)
Transfer	r - Employee Benefits		(5,820,738)	(5,896,247)	(5,896,246)
	r - Retiree Benefits		(2,507,087)	(2,632,441)	(2,764,063)
	r - ERS per SB 321, 87th Legislative Session		0	(28,416)	0
	r - Reimburse TWC for Unemployment Costs		(42,423)	(1,408)	0
	Processing Fees		(3,995)	0	0
	xceptional Item 1		0	0	(3,465,323)
	xceptional Item 1 - Fringe Benefits		0	0	(693,065)
	xceptional Item 2		0	0	(931,951)
	xceptional Item 3		0	0	(568,304)
	xceptional Item 4		0	0	(504,819)
24/25 N	ew Exceptional Item 1		0	0	(138,129)
То	tal, Deductions		\$(40,223,034)	\$(42,715,171)	\$(55,272,174)
Ending Fund/Acco	ount Balance		\$10,103,454	\$11,190,093	\$(1,282,081)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

88th Regular Session, Fiscal Year 2024 Operating Budget

DATE: 12/1/2023

TIME: 5:40:03PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Commission on Environmental Quality
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	-		
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

Agency Code:

582

	DATE: TIME:	12/1/2023 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 Pro	ogram					
Legal Authority for Item: Art. IX, Sec. 17.18 Bays and Estuario	es Program (GAA 2024-25)						
Description/Key Assumptions (inclu GAA appropriated \$1.4 million in each							
State Budget by Program:	Bay and Estuary						
IT Component:	No						
Involve Contracts > \$50,000:	No						
Objects of Expense							
Strategy: 1-1-2 WATER ASSE 4000 GRANTS	SSMENT AND PLANNING		\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
TOOD GRANTS		SUBTOTAL, Strategy 1-1-2	\$0 \$0	\$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000	\$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 ASSES			\$ 0	#1 100 000	A 4 400 000	* 1 100 000	* 1 100 000
1 General Revenue	Fund		\$0 \$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	\$1,400,000 \$1,400,000	\$1,400,000
	SUDTATA	L, GENERAL REVENUE FUNDS	\$0				\$1,400,000

	DATE: TIME:	12/1/2023 5:40:26PM					
Agency code: 582	Agency name:	Commission on Environmental Quality	7				
			Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:	2. Leaking Water Wells P	rogram					
Legal Authority for Item: HB 4256, 88th Legislature, Regular	Session						
HB 4256 amends the Texas Water C to offset the cost of plugging water	wells in a groundwater conservation c	s and ongoing costs): r Wells Fund. The bill requires TCEQ to u listrict in a county that has a population o r the administrative costs associated with t	f less than 16,000 an	-	-		
State Budget by Program:	Leaking Water Wells Program						
IT Component:	Yes						
Involve Contracts > \$50,000:	Yes						
Objects of Expense							
Strategy: 1-1-2 WATER ASSI 1001 SALARIES AN			\$0	\$0	\$167,781	\$167,781	\$167,781
1001 SALARIES AR			\$0 \$0	\$0 \$0	\$15,620	\$15,620	\$15,620
	AL FEES AND SERVICES		\$0 \$0	\$200,000	\$200,000	\$0	\$0
2005 TRAVEL			\$0	\$0	\$1,000	\$1,000	\$1,000
	ATING 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 ASSI	ESSMENT AND PLANNING						
308 LEAKING WA			\$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
	ACITIONS (FTF)						
FULL-TIME-EQUIVALENT PO	SITIONS (FIE)						
FULL-TIME-EQUIVALENT PO Strategy: 1-1-2 WATER ASSI			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: TIME:	12/1/2023 5:40:26PM
Agency code: 582		Age	ency name: Comm	ission on Environm	ental Quality					
						Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Description of IT Co Development of a new water wells in a groun Is this IT component	database for the i	implementation of th on district in a count	e Leaking Water We	-						
FTEs related to IT C	omponent? Exp 2023 0.0	Bud 2024 0.0	Est 2025 0.0	Est 2026 0.0	Est 2027 0.0					
Proposed Software: N/A	0.0	0.0	0.0	0.0	0.0					
Proposed Hardware: N/A										
Development Cost an The development of the		ill be performed by a	a contractor at a tota	l cost of \$400,000.						
Type of Project: Acquisition and Refre	sh of Hardware an	nd Software								
Estimated IT Cost:	Exp 2023 \$0	Bud 2024 \$200,000	Est 2025 \$200,000	Est 2026 \$0	Est 2027 \$0	Total Over	Life of Project \$400,000			
Contract Description The development of the		ill be performed by a	a contractor.							
Approximate Percent	tage of Expanded	or New Initiative C	ontracted in FYs 20)24-25:	4.0%					

Agency code: 582 Agency name: Commission on Environmental Quality 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 con TCEQ to be in 2035. The bill provides appropriation and FTEs to support implementing provisions of the bill which did website, post electronic notices on its website, consider violations of all severities when determining repeat violators, critical governments, and to support improvements and upgrades to TCEQ's information technology interface. State Budget by Program: Multiple Programs IT Component: Yes	rect TCEQ to po	st all permit applica	tion materials on the	e agency 's	Est 2027
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 con TCEQ to be in 2035. The bill provides appropriation and FTEs to support implementing provisions of the bill which did website, post electronic notices on its website, consider violations of all severities when determining repeat violators, consider violations of all severities when determining repeat violators, consider violations and upgrades to TCEQ's information technology interface. State Budget by Program: Multiple Programs	ntinues TCEQ for rect TCEQ to po	twelve years and so st all permit applica	ets the next Sunset r tion materials on the	eview date for e agency 's	Est 2027
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 con TCEQ to be in 2035. The bill provides appropriation and FTEs to support implementing provisions of the bill which did website, post electronic notices on its website, consider violations of all severities when determining repeat violators, consider violations of all severities when determining repeat violators, consider violations and upgrades to TCEQ's information technology interface. State Budget by Program: Multiple Programs	rect TCEQ to po	st all permit applica	tion materials on the	e agency 's	
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 con TCEQ to be in 2035. The bill provides appropriation and FTEs to support implementing provisions of the bill which did website, post electronic notices on its website, consider violations of all severities when determining repeat violators, critical governments, and to support improvements and upgrades to TCEQ's information technology interface. State Budget by Program: Multiple Programs	rect TCEQ to po	st all permit applica	tion materials on the	e agency 's	
SB 1397 amends and adds several sections to the Texas Health and Safety code and the Texas Water Code. The bill conTCEQ to be in 2035. The bill provides appropriation and FTEs to support implementing provisions of the bill which didwebsite, post electronic notices on its website, consider violations of all severities when determining repeat violators, crlocal governments, and to support improvements and upgrades to TCEQ's information technology interface.State Budget by Program:Multiple Programs	rect TCEQ to po	st all permit applica	tion materials on the	e agency 's	
1					
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

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	\$0	\$1,586,215	\$1,498,976	\$1,498,976	\$1,498,976
	TOTAL, Objects of Expense	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
Method of Financing						
GR DEDICATED						
Strategy: 1-2-1 AIR QUALITY PERMITTING						
151 Clean Air Account		\$0	\$603,028	\$18,182	\$18,182	\$18,182
	SUBTOTAL, Strategy 1-2-1	\$0	\$603,028	\$18,182	\$18,182	\$18,182
Strategy: 1-2-2 WATER RESOURCE PERMITTING						
153 Water Resource Management		\$0	\$615,177	\$248,511	\$248,511	\$248,511
	SUBTOTAL, Strategy 1-2-2	\$0	\$615,177	\$248,511	\$248,511	\$248,511
Strategy: 1-2-3 WASTE MANAGEMENT AND PERMITTING						
549 Waste Management Acct		\$0	\$908,905	\$330,176	\$330,176	\$330,176
	SUBTOTAL, Strategy 1-2-3	\$0	\$908,905	\$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	\$0	\$82,529	\$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	\$0	\$1,586,215	\$1,498,976	\$1,498,976	\$1,498,976
	SUBTOTAL, GR DEDICATED	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
	TOTAL, Method of Financing	\$0	\$3,795,854	\$2,178,374	\$2,178,374	\$2,178,374
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-2-1 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

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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

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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: TIME:	12/1/2023 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, F	Regular Session						
	Art. VI, Rider 24, 87th Legislature, R	ts and ongoing costs): Regular Session by adding subsection b wh subsection c which appropriates \$3,755,60		-	generated from cost r	recovery fees	
State Budget by Program:	Superfund						
IT Component:	No						
Involve Contracts > \$50,000:	No						
Objects of Expense							
Objects of Expense Strategy: 4-1-2 HAZARDOUS	S MATERIALS CLEANUP						
Strategy: 4-1-2 HAZARDOUS	S MATERIALS CLEANUP AL FEES AND SERVICES		\$0	\$3,755,606	\$0	\$0	\$0
Strategy: 4-1-2 HAZARDOUS		SUBTOTAL, Strategy 4-1-2	\$0	\$3,755,606 \$3,755,606	\$0 \$0	\$0	\$0
Strategy: 4-1-2 HAZARDOUS		SUBTOTAL, Strategy 4-1-2 TOTAL, Objects of Expense				+ -	
Strategy: 4-1-2 HAZARDOUS 2001 PROFESSIONA			\$0	\$3,755,606	\$0	\$0	\$0
Strategy: 4-1-2 HAZARDOUS			\$0	\$3,755,606	\$0	\$0	\$0
Strategy: 4-1-2 HAZARDOUS 2001 PROFESSIONA Method of Financing	AL FEES AND SERVICES		\$0	\$3,755,606	\$0	\$0	\$0
Strategy: 4-1-2 HAZARDOUS 2001 PROFESSIONA Method of Financing GR DEDICATED	AL FEES AND SERVICES 5 MATERIALS CLEANUP		\$0	\$3,755,606	\$0	\$0	\$0
Strategy: 4-1-2 HAZARDOUS 2001 PROFESSIONA Method of Financing GR DEDICATED Strategy: 4-1-2 HAZARDOUS	AL FEES AND SERVICES 5 MATERIALS CLEANUP		\$0 \$0	\$3,755,606 \$3,755,606	\$0 \$0	\$0 \$0	\$0 \$0
Strategy: 4-1-2 HAZARDOUS 2001 PROFESSIONA Method of Financing GR DEDICATED Strategy: 4-1-2 HAZARDOUS	AL FEES AND SERVICES 5 MATERIALS CLEANUP	TOTAL, Objects of Expense	\$0 \$0 \$0	\$3,755,606 \$3,755,606 \$3,755,606	\$0 \$0 \$0	\$0 \$0 \$0	\$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: TIME:	12/1/2023 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, I	Regular Session						
SB 30, Section 9.02 provides supple	luding start up/implementation costs a emental appropriation and capital budge ar period beginning on the effective dat	t authority for the purpose of purchasing	g motor vehicles for	the agency 's use as	authorized by gener	ral law in	
State Budget by Program: IT Component: Involve Contracts > \$50,000:	Multiple Programs No No						
Objects of Expense							
Strategy: 1-1-1 AIR QUALIT	Y ASSESSMENT AND PLANNING						
5000 CAPITAL EXP	ENDITURES		\$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 ASSE 5000 CAPITAL EXP			\$0	\$74,092	\$40,065	\$74,092	\$40,065
5000 CAFITAL EAF	ENDITORES	SUBTOTAL, Strategy 1-1-2	\$0 \$0	\$74,092 \$74,092	\$40,003 \$40,065	\$74,092 \$74,092	\$40,003 \$40,065
Strategy: 3-1-1 FIELD INSPE	CCTIONS & COMPLAINTS	SUDIOTAL, Strategy 1-1-2	40	\$77,072	\$40,005	\$77,072	\$70,003
5000 CAPITAL EXP			\$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 ENFORCEM	ENT & COMPLIANCE SUPPORT						
5000 CAPITAL EXP	ENDITURES		\$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							
	Y ASSESSMENT AND PLANNING						
151 Clean Air Accou			\$0	\$87,600	\$60,000	\$87,600	\$60,000
5094 Operating Perm	it Fees Account		\$0 ©0	\$46,216	\$43,321	\$46,216	\$43,321
64	COMPNET AND DE ANNUNC	SUBTOTAL, Strategy 1-1-1	\$0	\$133,816	\$103,321	\$133,816	\$103,321
Strategy: 1-1-2 WATER ASSE			ድብ	\$74.000	\$40.045	\$74.000	\$10.065
153 Water Resource	wanagement	SUBTOTAL Studiogy 1 1 2	\$0 \$0	\$74,092 \$74,092	\$40,065 \$40,065	\$74,092 \$74,092	\$40,065 \$40,065
Strategy: 3-1-1 FIELD INSPE	CTIONS & COMPLAINTS	SUBTOTAL, Strategy 1-1-2	\$0	\$74,092	\$40,065	\$74,092	\$40,065
Strategy: 5-1-1 FIELD INSPE	CHONS & COMPLAINTS						

88th Regular Session, Fiscal Year 2024 Operating Budget

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

Automated Budget and Evaluation System of Texas (ABEST)

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