



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

# LEGISLATIVE APPROPRIATIONS REQUEST For Fiscal Years 2024 and 2025

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

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

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

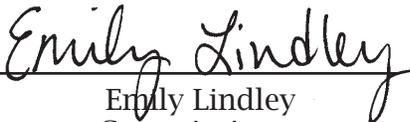
Bobby Janecka  
Commissioner  
Austin  
Term Expires: 8-31-2025

SFR-037/24  
September 1, 2022

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

Toby Baker, Executive Director

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**Texas Commission on Environmental Quality  
FY 24/25 LAR - Administrator's Statement**

**GENERAL INFORMATION**

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

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

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

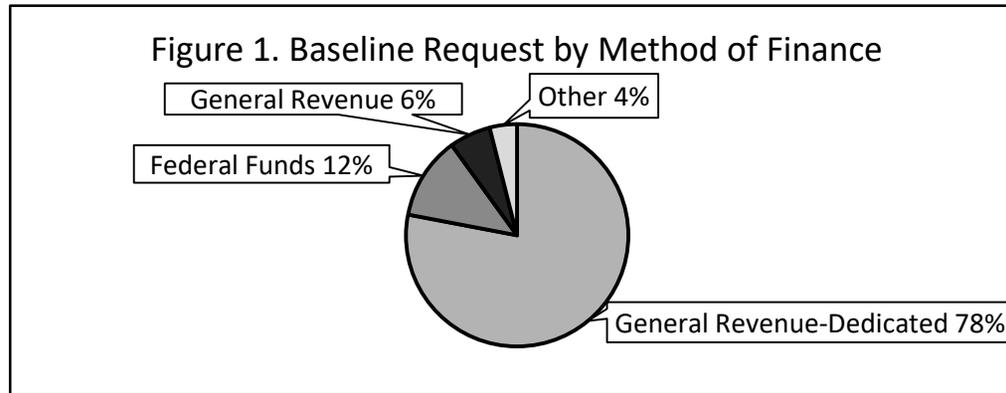
**GOVERNING BOARD INFORMATION**

Jon Niermann, Chairman, Austin, Sept. 23, 2021 - Aug. 31, 2027  
Emily Lindley, Commissioner, Bastrop, Aug. 20, 2018 - Aug. 31, 2023  
Bobby Janecka, Commissioner, Austin, Sept. 16, 2019 - Aug. 31, 2025

**OVERVIEW OF BUDGET REQUEST**

The TCEQ has prepared its funding request in compliance with the policy letter, dated June 30, 2022, and with instructions issued by the Governor's Office of Budget and Policy and the Legislative Budget Board.

The baseline biennial request totals \$653,537,768 with fee-generating sources comprising 78 percent, General Revenue as 6 percent, federal funds as 12 percent, and other sources comprising almost 4 percent of the request (Figure 1).



The agency is not requesting any funding (except for temporary cash flow) for the Texas Emissions Reduction Plan (TERP) program and will continue to rely on the trust fund created by HB 3745 (86<sup>th</sup> Regular Session) to fund the program and administrative costs. As stated in Rider 19, the agency will need sufficient cash flow at the beginning of the biennium prior to the funds arriving from the Trust Fund. The temporary cash flow funding will not be expended.

#### EXCEPTIONAL ITEMS REQUEST

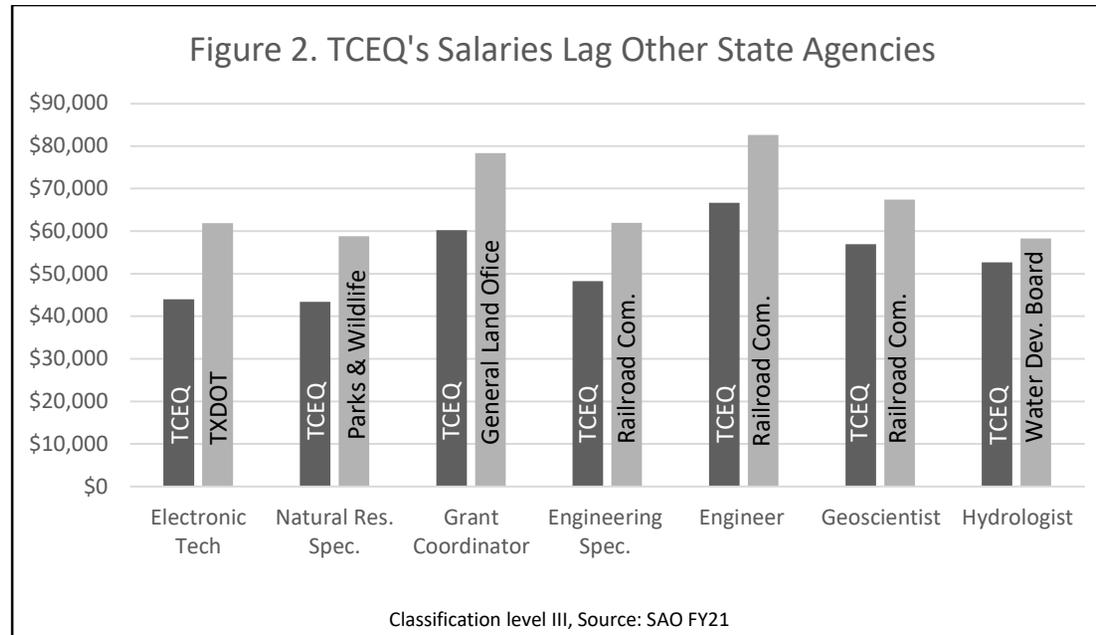
TCEQ has conducted a review of its funding needs for the next biennium and has identified the four following exceptional items. The total request for these items is for \$48,235,665 in FY 2024 and \$43,309,756 for FY 2025 in General Revenue-related funding. The TCEQ requests 9.0 additional full-time equivalent positions to implement the improvements to the website in exception item number four.

##### 1. Targeted Salary Increases for Mission Critical Staff

The ability to provide incentives to attract and retain a highly advanced and educated workforce across the state requires adequate resources. In many cases, TCEQ salaries are not competitive with other state agencies. This creates difficulty in recovering from vacancies due to turnover and economic changes.

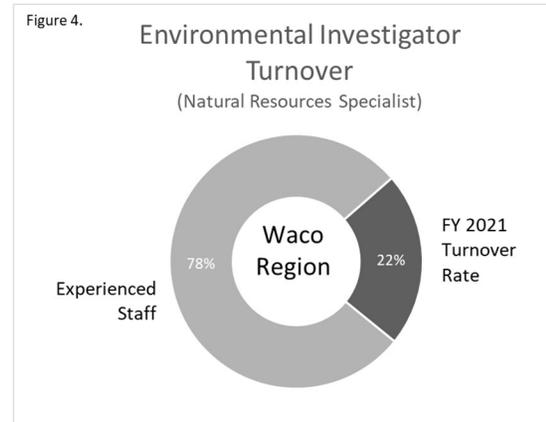
In FY 2021, 43.6% of TCEQ staff had fewer than five years of service. Persistent turnover in the two primary classifications of Natural Resources Specialist (NRS) and Engineering Specialist, which make up 31% and 11% of the workforce respectively, has resulted in 78.7% of staff salaries below midpoint.

It is difficult for TCEQ to remain competitive with private sector employers and with other state and local governments. TCEQ continues to be at a competitive disadvantage, lagging similar state agencies by as much as 40% in salaries (Figure 2.) The chart below shows seven mission-critical classifications at experience level III with average salaries lagging 11 to 40 percent when compared to another state agency. Compounding the issue is TCEQ's turnover which remains untenably high.



Staff resignations remain high and consist primarily of staff with less than four years tenure (61%). Employees with five to 14 years of tenure make up another 28% of resignations. This loss of organizational experience and knowledge highlights a significant need for continued careful succession planning for key positions and leadership roles.

Turnover rates remain exceptionally high in several of the most densely regulated communities, such as Houston with 20% turnover in FY 2020 and 31% in FY 2021 (Figure 3.) Other regions have also struggled to retain staff with Waco's turnover at 22% (Figure 4), Lubbock's turnover at 25% and Dallas/Fort Worth's turnover at 17% in FY 2021.



TCEQ maintains significant legal staffing necessary to support the agency’s core functions. The turnover rate for its attorneys averaged 14% in FY 2021 - many attorneys transferred to other state agencies. TCEQ attorneys’ salaries lag other agencies by -5% to 12%. TCEQ employs 81 attorneys full-time, which is the third largest population behind the Health and Human Services Commission and the Department of Family and Protective Services.

The exceptional item request proposes to increase 35 mission critical classifications up to the 75th percentile of their salary group pay range in an effort to compete with other state agencies and local governments. The request includes a twenty percent salary increase to all other agency classifications. The agency requests \$36,004,890 in FY 2024 and \$36,004,890 in FY 2025 for the targeted salary increases.

TCEQ has pursued targeted salary increases twice in the past seven years. The agency received funding in FY 2016-2017 and FY 2022-2023.

2. Increase Access to Public Records

Additional funding is requested to increase public access to the agency’s most requested agency records. The project would involve imaging, document review, redaction, and placement of the records on the TCEQ records online portal. In accordance with the law, confidential information must be redacted from the original agency records prior to making them available to the public. The Sunset Advisory Commission’s Staff Report noted the need for improvements to the information the agency provides on its website. This exceptional item request would increase the number of records available to the public on the Internet.

The project cost is estimated at \$3,573,590 in FY 2024 and \$3,573,590 in FY 2025.

3. Increases to Austin and Regional Offices' Leases & Maintenance and Security

Additional funding is requested to cover the increases to leases and related contracts for the TCEQ headquarters, 14 regional offices and an environmental laboratory. Regional offices include Dallas, San Antonio, Harlingen, Amarillo, Lubbock, Abilene, Tyler, San Angelo, Waco, Beaumont, Laredo, Stephenville, and Midland. In addition, this request includes the lease increase for the Sugar Land laboratory, a facility that processes water samples from all over the state.

The request totals \$2,997,896 for FY 2024 and \$3,112,487 for FY 2025. The request includes the projected additional cost of maintenance and security for the Austin headquarters through the agency’s contract with the Texas Facilities Commission.

#### 4. Agency Website Usability Enhancements

TCEQ is currently under review by the Sunset Advisory Commission (Figure 5). As part of the commission’s review in Major Issue 1, improvements to TCEQ's agency website were detailed to assist in usability and ease of access to data for the public:

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

Additional funding is requested to accomplish the enhanced usability of the agency’s website. Currently public information is managed across 89 programs, and within more than 4,300 webpages and 118 information technology applications. Updates to make public website information easier to access—which includes interlinking webpages and providing easily digestible formats—is labor intensive.

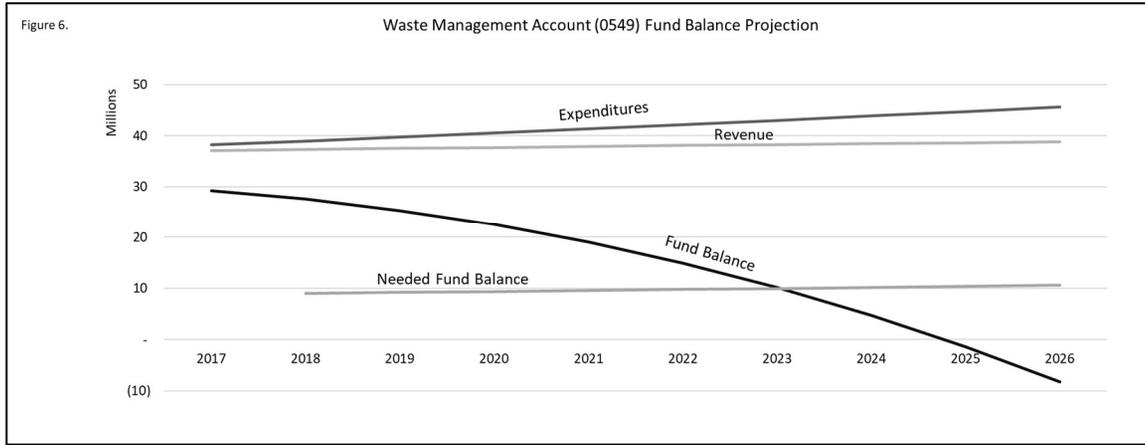
Figure 5.  
*“Information is spread across TCEQ’s website and not readily accessible.”*  
-Sunset Staff Report, Issue #1

Fiscal Implication Summary:  
*“Issue 1 - The recommendation to improve the agency’s website could require additional resources, depending on the nature of the changes the agency makes...”*  
-Sunset Advisory Commission Staff Report (pages 19, 5-6)

The agency is requesting \$5,659,289 in FY 2024 and \$618,789 in FY 2025 for these website enhancements. In addition, the agency is requesting 9.0 FTEs to maintain and develop content and ensure cross functionality.

#### SIGNIFICANT REVENUE ISSUE FOR LEGISLATIVE REVIEW

The Waste Management Account, General Revenue Dedicated Account 0549, is projected to have a zero-fund balance in FY 2025 (Figure 6.) This account provides 14 percent of the agency’s revenue from General Revenue dedicated accounts. The largest revenue source in the account is the Municipal Solid Waste Disposal Fee (tipping fee), which is the fee charged on all solid waste disposed in Texas. This fee is paid by municipalities and waste management businesses operating municipal solid waste facilities. The tipping fee revenue is allocated between the Waste Management Account (Account 0549) and the Solid Waste Disposal Fees Account (Account 5000), per Texas Health and Safety Code, Section 361.014. Account 0549 receives 66.7% and the Solid Waste Disposal Fees Account (Account 5000) receives 33.3%.



The waste programs funded by Account 0549 include the municipal solid waste permitting programs, enforcement programs, site remediation programs; and it also generally pays for activities that enhance the state’s overall solid waste management strategy. While TCEQ has the authority to fund municipal solid waste site remediation programs from Account 0549, appropriation levels do not support site remediation projects.

**AUTHORITY TO CONDUCT BACKGROUND CHECKS**

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

**EXEMPT POSITIONS**

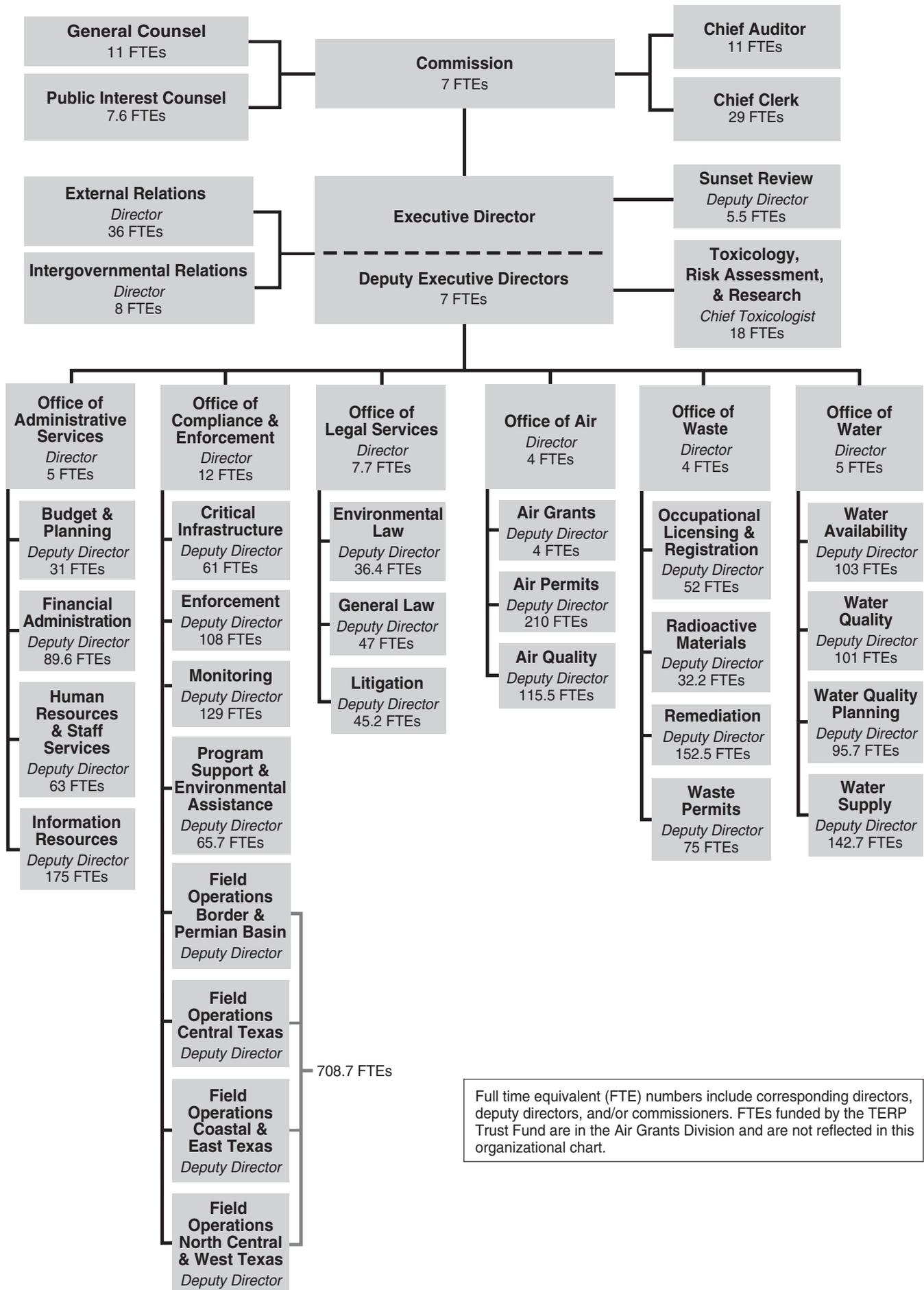
The General Appropriations Act for the 2022-2023 biennium included eight exempt positions for a total of ten employees/commissioners. At the time of publication, the agency does not have a request to alter these positions, titles, or salaries for the 2024-25 biennium.

**STATEWIDE ERP SYSTEM TRANSITION**

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

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

# TCEQ Organizational Chart



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

## **Organizational Structure**

### **88<sup>th</sup> Regular Session, Agency Submission**

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

#### **Commissioners**

The governor appoints three full-time commissioners for six-year terms to establish overall agency direction and policy. The commissioners meet at public agenda throughout the year to make final determinations on contested permitting and enforcement matters. The governor also names the chairman of the commission. The following four divisions report directly to the commissioners:

#### *General Counsel*

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

#### *Chief Auditor*

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

#### *Chief Clerk*

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

#### *Public Interest Counsel*

The Public Interest Counsel was created by the legislature to ensure that the public's interest is represented in issues considered by the commission. The counsel does not formally represent individuals at commission proceedings. However, citizens who have questions about the legal aspects of dealing with the TCEQ, its hearing process, and its rules can obtain help from the Public Interest Counsel. Assistance is available to anyone who is affected by a particular permit application or other agency authorization. The staff of the Public Interest Counsel also helps people with questions about enforcement proceedings.

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**88<sup>th</sup> Regular Session, Agency Submission**

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**Office of the Executive Director**

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

*External Relations Division*

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

*Intergovernmental Relations Division*

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

*Toxicology, Risk Assessment, and Research Division*

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

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### **Office of Administrative Services**

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

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

#### *Budget and Planning Division*

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

#### *Financial Administration Division*

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

#### *Human Resources and Staff Services Division*

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

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

#### *Information Resources Division*

The Information Resources Division supports enterprise applications, data, and telecommunication systems. The division is responsible for provision of hardware and software to agency employees, and operation of the physical IT and telecommunications infrastructure. It provides technical expertise and leadership in software development and enhancement for enterprise information systems, as well as IT project management and business analysis for agency programs and

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develops IT budgets, plans, and reports for agency management and other agencies. The division manages the agency's central records system through a contract with a commercial firm and coordinates the TCEQ's response to open records requests.

### **Office of Air**

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

#### *Air Grants Division*

The Air Grants Division supports two grant programs, the Texas Emissions Reduction Plan (TERP) program and the Texas Volkswagen Environmental Mitigation Program. TERP includes incentive funding for a variety of grant programs. The primary TERP grant program continues to provide grants to reduce nitrogen oxides (NO<sub>x</sub>) emissions from mobile sources in the state's ozone nonattainment areas and areas of concern. Other programs include funding for natural gas vehicles and other alternative fuel vehicles, and infrastructure to provide fuel for those vehicles. The TERP also includes funding to reduce emissions from school buses and funding to encourage greater use of light-duty vehicles powered by electricity or an alternative fuel.

The Texas Volkswagen Environmental Mitigation Program is the result of a settlement agreement between the U.S. Environmental Protection Agency, the State of California, and Volkswagen and its related entities. As part of the settlement agreement, Volkswagen must pay approximately \$2.9 billion into the Volkswagen State Environmental Mitigation Trust (trust). Governor Greg Abbott selected the TCEQ as the lead agency responsible for the administration of the \$209 million in funds received from the trust for projects that reduce NO<sub>x</sub> emissions.

#### *Air Permits Division*

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

#### New Source Review Permits

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

#### Title V Federal Operating Permits

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

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### **Emissions Banking and Trading Program**

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

### *Air Quality Division*

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

- Coordinating the development of the state implementation plan, the state's plan for meeting the National Ambient Air Quality Standards.
- Developing, reviewing, and reporting the inventory of stationary and mobile source emissions of air contaminants, including the Toxic Release Inventory Program.
- Assessing emissions and inspection fees that fund multiple agency air programs.
- Performing data analysis and modeling to estimate future expected air quality for planning purposes and evaluate potential pollution control strategies.
- Designing and managing air quality research programs to further the agency's understanding of air quality science.
- Developing control strategies to protect and improve air quality for the state implementation plan.
- Implementing mobile source strategies, including vehicle inspection and maintenance and clean fuel programs.
- Implementing the Tax Relief for Pollution Control Property (Prop 2) Program.

### **Office of Compliance and Enforcement**

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

### *Critical Infrastructure Division*

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

- **Dam Safety Program:** The program monitors and regulates both private and public dams in Texas. The program inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties (owners) to help them maintain safe facilities. The program regulates the safe construction, maintenance, repair, and removal of these facilities.
- **Homeland Security Program:** The program assists in the planning, development, coordination, and implementation of initiatives to promote the governor's homeland-security strategy, and to detect, deter, respond to, and recover from disasters, whether caused by nature or people. These initiatives include notifying and coordinating with those responsible for much of the state's critical infrastructure, including producers and purchasers of drinking water for the public, high-risk dams, refineries, petrochemical facilities, and wastewater-treatment facilities.

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- **Radioactive Materials Compliance Program:** The objective of the Radioactive Materials Compliance Program (program) is to protect human health and the environment related to radioactive waste materials. The program works to ensure licensed facilities comply with state and federal regulations, and to ensure the protection of the public and workers from radiation overexposure and the environment from contamination resulting from the possession, processing, storage, and disposal of radioactive materials.
- **BioWatch Program:** The BioWatch Program is a federal initiative facilitating early detection of selected bioterrorism agents to enable the earliest possible response to an attack. TCEQ is a partner and federal-grant recipient in this project, responsible for oversight of the air monitoring networks in Texas.
- **Emergency Management Support Team:** The team supports the state's capability to prepare for, respond to, and recover from disasters caused by nature or people. As part of this function, the team supports the TCEQ's regional offices by training staff on enhanced disaster preparedness and coordinating state-level preparation for, response to, and recovery from large-scale or statewide disasters.
- **Tier II Chemical Reporting Program:** The program serves as the state repository for Tier II chemical inventory reports and ensures a functional database of all Tier II chemical inventory reports received over the last 30 years as required by state statutes. As the state repository for Tier II chemical inventory reports, the program fulfills data requests for the most current Tier II chemical inventory reports from local, state, and federal emergency planning and response agencies.
- **Emissions Event Review Program:** The program investigates approximately 4,000 emissions events statewide per year. Previously, these investigations were conducted in the Regional Offices, but in FY22, a new central section was established in CID to conduct all emissions event record review investigations. Additional information is available in Chapter 5 of the Annual Enforcement Report. The enabling laws for this program are Texas Health and Safety Code (THSC) Sections 382.0215 and 382.0216, and the reports of emissions events are available on TCEQ's website in the Air Emission Event Report Database.

### *Enforcement Division*

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

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

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**88<sup>th</sup> Regular Session, Agency Submission**

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- Sending periodic update letters to complainants until such time that a complaint-initiated enforcement case is resolved.

*Monitoring Division*

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

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

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

*Program Support & Environmental Assistance Division*

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

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

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

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

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

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**TCEQ Regional Area Offices**

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

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

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

*Border & Permian Basin Area Division*

Responsible for the operations of:

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

*Central Texas Area Division*

Responsible for the operations of:

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

*Coastal & East Texas Area Division*

Responsible for the operations of:

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

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### *North Central & West Texas Area Division*

Responsible for the operations of:

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

### **Office of Legal Services**

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

### *Environmental Law Division*

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

### *General Law Division*

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

### *Litigation Division*

The Litigation Division is comprised of two Enforcement sections, a Remediation section, and an Environmental Crimes section. The Enforcement sections provide legal representation and support to the Enforcement and Field Operations divisions of the Office of Compliance and Enforcement, including negotiation of agreed enforcement orders, litigation of enforcement actions, and coordination of the Supplemental Environmental Project and Environmental Audit programs. The Remediation section provides legal support to the Remediation Division of the Office of Waste, including negotiation of Superfund orders, recovery of cleanup costs, and ongoing legal support related to implementation of the agency's remediation programs. The Enforcement and Remediation sections also provide

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support for the Office of the Attorney General in state and federal court civil litigation. The Environmental Crimes section investigates and gathers evidence on environmental crimes for prosecution in state and federal courts.

**Office of Waste**

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

*Occupational Licensing and Registration Division*

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

- Ten occupational licensing and registration programs
- Dry-cleaner registrations and fees;
- Industrial and hazardous waste registrations, reports, one-time shipments and generator fees;
- Registrations and reports relating to medical-waste transporters;
- Facility registrations and notifications and self-certifications of compliance relating to petroleum-storage tanks;
- Registrations and reports relating to sludge transporters;
- Permits by rule for stationary compactors and enclosed containers (destined for Type IV facilities);
- Registrations and reports relating to TV manufacturers and TV recycling;
- Registrations and reports relating to used-oil and oil-filter handlers, transporters, and collection centers; and
- Aggregate Production Operations registrations.

*Radioactive Materials Division*

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

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

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### *Remediation Division*

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

Division programs include:

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

### *Waste Permits Division*

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

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

### **Office of Water**

This office works toward clean and available water and is responsible for all aspects of planning, permitting, and monitoring to protect the state's water resources.

The Office of Water is responsible for the implementation of the following major programs:

- Public Drinking Water
- Water Rights
- Interstate River Compacts
- Watermaster
- Districts and Utilities

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- Groundwater Protection
- Texas Surface Water Quality Standards
- Nonpoint Source Program
- Wastewater, Storm Water, and Concentrated Animal Feeding Operation Permitting
- Surface Water Quality Monitoring and Assessment
- Total Maximum Daily Loads and Implementation Plans
- Galveston Bay Estuary Program

*Water Availability Division*

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

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

*Water Quality Division*

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

- Issues wastewater authorizations under the Texas Pollutant Discharge Elimination System and the Texas Land Application Permit program.
- Issues sludge permits, registrations, and authorizations for sewage and water treatment plants.
- Develops procedures to implement the Texas Surface Water Quality Standards.
- Updates the Water Quality Management Plan.
- Issues permits to control pollution from concentrated animal-feeding operations and storm water runoff.
- Reviews state water quality certifications of Clean Water Act Section 404 permit applications for federally regulated dredging and filling activities administered by the U.S. Army Corps of Engineers.

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- Administers the pretreatment program, which regulates industrial discharges into publicly owned treatment works.
- Issues authorizations for reuse of treated wastewater effluent.
- Reviews wastewater system plans and specifications to ensure they meet design requirements.

*Water Quality Planning Division*

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

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

*Water Supply Division*

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

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



## CERTIFICATE

**Agency Name** Texas Commission on Environmental Quality

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Toby Baker

Printed Name

Executive Director

Title

  
Date

**Board or Commission Chair**

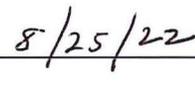
  
Signature

Jon Niermann

Printed Name

Chairman

Title

  
Date

**Chief Financial Officer**

  
Signature

Dan Kreuzer, CPA

Printed Name

Chief Financial Officer

Title

8/19/22  
Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 1. Assessment, Planning and Permitting</b>										
1.1.1. Air Quality Assessment And Planning	500,000		61,563,222	61,385,391	17,235,839	17,196,799	159,096	4,520	79,458,157	78,586,710	7,414,920
1.1.2. Water Assessment And Planning	2,002,192	1,896,862	38,567,813	38,512,185	22,439,262	19,936,875			63,009,267	60,345,922	6,124,366
1.1.3. Waste Assessment And Planning			12,898,817	12,891,506					12,898,817	12,891,506	634,877
1.2.1. Air Quality Permitting			34,383,329	34,729,296					34,383,329	34,729,296	5,804,538
1.2.2. Water Resource Permitting	2,058,304	2,036,484	22,672,295	23,132,490	2,968,876	2,786,740	71,700		27,771,175	27,955,714	4,721,611
1.2.3. Waste Management And Permitting			17,092,393	17,930,834	3,472,981	3,274,264			20,565,374	21,205,098	3,803,340
1.2.4. Occupational Licensing			2,642,663	2,695,686					2,642,663	2,695,686	641,808
1.3.1. Radioactive Materials Mgmt	1,656,144	1,608,380	7,332,052	7,352,152					8,988,196	8,960,532	935,916
<b>Total, Goal</b>	<b>6,216,640</b>	<b>5,541,726</b>	<b>197,152,584</b>	<b>198,629,540</b>	<b>46,116,958</b>	<b>43,194,678</b>	<b>230,796</b>	<b>4,520</b>	<b>249,716,978</b>	<b>247,370,464</b>	<b>30,081,376</b>
<b>Goal: 2. Drinking Water</b>											
2.1.1. Safe Drinking Water	8,837,885	8,837,885	14,233,379	14,430,441	10,361,506	9,472,343	18,001,882	13,934,304	51,434,652	46,674,973	3,528,212
<b>Total, Goal</b>	<b>8,837,885</b>	<b>8,837,885</b>	<b>14,233,379</b>	<b>14,430,441</b>	<b>10,361,506</b>	<b>9,472,343</b>	<b>18,001,882</b>	<b>13,934,304</b>	<b>51,434,652</b>	<b>46,674,973</b>	<b>3,528,212</b>
<b>Goal: 3. Enforcement and Compliance Assistance</b>											
3.1.1. Field Inspections & Complaints	3,690,665	3,615,024	88,154,590	86,942,717	14,548,989	14,731,624	5,402,758	4,872,950	111,797,002	110,162,315	20,669,635
3.1.2. Enforcement & Compliance Support	283,740	283,740	26,617,516	27,210,544	2,218,712	1,868,670	455,979	461,832	29,575,947	29,824,786	6,307,786
3.1.3. Pollution Prevention Recycling	911,092	911,092	2,609,760	2,667,152	932,656	932,656	1,872,201	1,870,268	6,325,709	6,381,168	565,948
<b>Total, Goal</b>	<b>4,885,497</b>	<b>4,809,856</b>	<b>117,381,866</b>	<b>116,820,413</b>	<b>17,700,357</b>	<b>17,532,950</b>	<b>7,730,938</b>	<b>7,205,050</b>	<b>147,698,658</b>	<b>146,368,269</b>	<b>27,543,369</b>
<b>Goal: 4. Pollution Cleanup Programs to Protect Public Health &amp; the Environment</b>											
4.1.1. Storage Tank Admin & Cleanup	1,237,892	588,448	29,473,925	29,675,782	4,186,289	4,194,748			34,898,106	34,458,978	1,614,276
4.1.2. Hazardous Materials Cleanup	500,000		49,771,392	45,057,856	4,399,664	4,491,538	4,047,327	22,348	58,718,383	49,571,742	3,241,980
<b>Total, Goal</b>	<b>1,737,892</b>	<b>588,448</b>	<b>79,245,317</b>	<b>74,733,638</b>	<b>8,585,953</b>	<b>8,686,286</b>	<b>4,047,327</b>	<b>22,348</b>	<b>93,616,489</b>	<b>84,030,720</b>	<b>4,856,256</b>

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
	<b>Goal: 5. Ensure Delivery of Texas' Equitable Share of Water</b>											
5.1.1. Canadian River Compact	33,838	33,838								33,838	33,838	
5.1.2. Pecos River Compact	273,300	273,300							273,300	273,300	12,434	
5.1.3. Red River Compact	71,078	71,078							71,078	71,078		
5.1.4. Rio Grande River Compact	6,089,132	10,479,773							6,089,132	10,479,773	24,538	
5.1.5. Sabine River Compact	124,222	124,222							124,222	124,222	1,232	
<b>Total, Goal</b>	<b>6,591,570</b>	<b>10,982,211</b>							<b>6,591,570</b>	<b>10,982,211</b>	<b>38,204</b>	
<b>Goal: 6. Indirect Administration</b>												
6.1.1. Central Administration	1,973,149	1,973,148	45,041,641	46,283,612			48,134		47,062,924	48,256,760	11,794,578	
6.1.2. Information Resources	8,429,566	8,329,566	50,171,178	47,130,131					58,600,744	55,459,697	9,075,736	
6.1.3. Other Support Services	501,002	501,002	14,985,836	13,473,244			420,428	420,428	15,907,266	14,394,674	4,627,690	
<b>Total, Goal</b>	<b>10,903,717</b>	<b>10,803,716</b>	<b>110,198,655</b>	<b>106,886,987</b>			<b>468,562</b>	<b>420,428</b>	<b>121,570,934</b>	<b>118,111,131</b>	<b>25,498,004</b>	
<b>Total, Agency</b>	<b>39,173,201</b>	<b>41,563,842</b>	<b>518,211,801</b>	<b>511,501,019</b>	<b>82,764,774</b>	<b>78,886,257</b>	<b>30,479,505</b>	<b>21,586,650</b>	<b>670,629,281</b>	<b>653,537,768</b>	<b>91,545,421</b>	
<b>Total FTEs</b>									<b>2,821.3</b>	<b>2,824.3</b>	<b>9.0</b>	

2.A. Summary of Base Request by Strategy

9/1/2022 11:02:59AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Assessment, Planning and Permitting					
<b>1</b> <i>Reduce Toxic Releases</i>					
<b>1</b> AIR QUALITY ASSESSMENT AND PLANNING	142,015,142	42,143,205	37,314,952	42,401,811	36,184,899
<b>2</b> WATER ASSESSMENT AND PLANNING	30,403,535	32,515,294	30,493,973	30,324,406	30,021,516
<b>3</b> WASTE ASSESSMENT AND PLANNING	6,947,367	6,453,064	6,445,753	6,445,753	6,445,753
<b>2</b> <i>Review and Process Authorizations</i>					
<b>1</b> AIR QUALITY PERMITTING	15,893,635	17,305,764	17,077,565	17,364,648	17,364,648
<b>2</b> WATER RESOURCE PERMITTING	13,665,906	13,640,987	14,130,188	13,977,857	13,977,857
<b>3</b> WASTE MANAGEMENT AND PERMITTING	9,848,197	10,053,271	10,512,103	10,602,549	10,602,549
<b>4</b> OCCUPATIONAL LICENSING	1,333,276	1,309,584	1,333,079	1,347,843	1,347,843
<b>3</b> <i>Ensure Proper and Safe Recovery/Disposal</i>					
<b>1</b> RADIOACTIVE MATERIALS MGMT	2,848,225	5,674,989	3,313,207	5,980,266	2,980,266
TOTAL, GOAL <b>1</b>	<b>\$222,955,283</b>	<b>\$129,096,158</b>	<b>\$120,620,820</b>	<b>\$128,445,133</b>	<b>\$118,925,331</b>

**582 Commission on Environmental Quality**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>2</b> Drinking Water					
<b>1</b> <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>1 SAFE DRINKING WATER</b>	18,991,876	23,794,151	27,640,501	24,337,182	22,337,791
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$18,991,876</b>	<b>\$23,794,151</b>	<b>\$27,640,501</b>	<b>\$24,337,182</b>	<b>\$22,337,791</b>
<b>3</b> Enforcement and Compliance Assistance					
<b>1</b> <i>To Increase Compliance and Response to Citizen Inquiries</i>					
<b>1 FIELD INSPECTIONS &amp; COMPLAINTS</b>	52,058,122	56,025,515	55,771,487	55,273,543	54,888,772
<b>2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>	13,716,096	14,350,908	15,225,039	14,917,393	14,907,393
<b>3 POLLUTION PREVENTION RECYCLING</b>	2,005,518	3,135,125	3,190,584	3,190,584	3,190,584
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$67,779,736</b>	<b>\$73,511,548</b>	<b>\$74,187,110</b>	<b>\$73,381,520</b>	<b>\$72,986,749</b>
<b>4</b> Pollution Cleanup Programs to Protect Public Health & the Environment					
<b>1</b> <i>Contaminated Site Cleanup</i>					
<b>1 STORAGE TANK ADMIN &amp; CLEANUP</b>	15,879,532	16,906,691	17,991,415	17,236,239	17,222,739

**582 Commission on Environmental Quality**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>2 HAZARDOUS MATERIALS CLEANUP</b>	23,084,723	30,059,018	28,659,365	24,785,871	24,785,871
<b>TOTAL, GOAL 4</b>	<b>\$38,964,255</b>	<b>\$46,965,709</b>	<b>\$46,650,780</b>	<b>\$42,022,110</b>	<b>\$42,008,610</b>

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

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

<b>1 CANADIAN RIVER COMPACT</b>	12,757	16,919	16,919	16,919	16,919
<b>2 PECOS RIVER COMPACT</b>	116,735	136,650	136,650	136,650	136,650
<b>3 RED RIVER COMPACT</b>	25,920	35,539	35,539	35,539	35,539
<b>4 RIO GRANDE RIVER COMPACT</b>	4,816,508	5,889,136	199,996	10,279,777	199,996
<b>5 SABINE RIVER COMPACT</b>	48,733	62,111	62,111	62,111	62,111
<b>TOTAL, GOAL 5</b>	<b>\$5,020,653</b>	<b>\$6,140,355</b>	<b>\$451,215</b>	<b>\$10,530,996</b>	<b>\$451,215</b>

**6** Indirect Administration

**1** *Indirect Administration*

2.A. Summary of Base Request by Strategy

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**582 Commission on Environmental Quality**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>1 CENTRAL ADMINISTRATION</b>	24,222,838	22,885,686	24,177,238	24,128,380	24,128,380
<b>2 INFORMATION RESOURCES</b>	29,165,525	29,126,761	29,473,983	27,848,555	27,611,142
<b>3 OTHER SUPPORT SERVICES</b>	9,028,867	8,709,929	7,197,337	7,197,337	7,197,337
<b>TOTAL, GOAL 6</b>	<b>\$62,417,230</b>	<b>\$60,722,376</b>	<b>\$60,848,558</b>	<b>\$59,174,272</b>	<b>\$58,936,859</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>

2.A. Summary of Base Request by Strategy

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	19,185,851	23,420,565	15,752,636	25,809,589	15,754,253
<b>SUBTOTAL</b>	<b>\$19,185,851</b>	<b>\$23,420,565</b>	<b>\$15,752,636</b>	<b>\$25,809,589</b>	<b>\$15,754,253</b>
<b>General Revenue Dedicated Funds:</b>					
88 Low-level Waste Acct	1,425,297	1,505,919	1,505,919	1,513,978	1,513,978
151 Clean Air Account	50,777,891	55,744,723	50,607,754	55,693,955	50,117,192
153 Water Resource Management	59,968,839	65,743,710	67,888,205	66,514,355	66,455,592
158 Watermaster Administration	2,357,727	2,154,065	2,152,997	2,224,591	2,224,591
468 Occupational Licensing	1,794,611	1,705,273	1,705,273	1,720,037	1,720,037
549 Waste Management Acct	34,306,055	34,900,022	37,655,931	35,972,716	35,881,393
550 Hazardous/Waste Remed Acc	26,857,480	30,283,477	25,032,500	25,333,641	25,341,027
655 Petro Sto Tank Remed Acct	22,376,121	21,019,556	23,184,505	21,826,597	21,803,218
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
5020 Workplace Chemicals List	738,529	966,533	1,386,533	1,180,397	1,180,397
5065 Environmental Testing Lab Accred	615,668	730,388	730,388	733,878	733,878
5071 Texas Emissions Reduction Plan	106,339,363	0	0	1,400,000	0
5093 Dry Cleaning Facility Release Acct	3,672,552	3,650,201	3,800,201	3,727,657	3,727,657
5094 Operating Permit Fees Account	33,767,276	35,265,407	34,905,997	34,607,871	34,366,062
5158 Environmental Rad & Perpetual Care	8,989	2,659,000	341,000	3,000,000	0
<b>SUBTOTAL</b>	<b>\$350,499,560</b>	<b>\$261,821,436</b>	<b>\$256,390,365</b>	<b>\$260,942,835</b>	<b>\$250,558,184</b>
<b>Federal Funds:</b>					

2.A. Summary of Base Request by Strategy

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
325 Coronavirus Relief Fund	400	0	0	0	0
555 Federal Funds	37,984,300	41,438,687	41,326,087	40,345,464	38,540,793
<b>SUBTOTAL</b>	<b>\$37,984,700</b>	<b>\$41,438,687</b>	<b>\$41,326,087</b>	<b>\$40,345,464</b>	<b>\$38,540,793</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	607,290	2,275,283	5,001,421	1,145,348	1,145,348
777 Interagency Contracts	7,851,632	11,272,393	11,928,475	9,647,977	9,647,977
802 Lic Plate Trust Fund No. 0802, est	0	1,933	0	0	0
<b>SUBTOTAL</b>	<b>\$8,458,922</b>	<b>\$13,549,609</b>	<b>\$16,929,896</b>	<b>\$10,793,325</b>	<b>\$10,793,325</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$16,428,751	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$20,692,260	\$15,633,690	\$0	\$0
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Regular Appropriations (2024-25 GAA)

\$0	\$0	\$0	\$25,809,589	\$15,754,253
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*RIDER APPROPRIATION*

Art. IX, Sec. 13.11, Earned Federal Funds (2020-21 GAA)

\$0	\$0	\$0	\$0	\$0
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**Comments:** The agency collected \$6,069,430 of earned federal funds. Article IX, Section 13.11(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 \$752,860 for FY21. The agency did not request appropriation for the \$116,570 collected above the baseline due to timing of collections and as such is not reporting the amount collected above the baseline.

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

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>	\$0	\$118,946	\$118,946	\$0	\$0
<p><b>Comments:</b> SB 900 appropriated \$118,946 in General Revenue each fiscal year to implement the provisions of the legislation which is related to the safety of storage vessels.</p>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations	\$(23,191)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.</p>					
HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses	\$5,000,000	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The supplemental appropriations bill authorized an additional \$5 million in General Revenue for use during a two year period for litigation expenses to support the continuation of the Texas lawsuit against New Mexico for the equitable distribution of water under the 1938 Compact.</p>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(448,524)	\$0	\$0	\$0	\$0

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

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**Comments:** The lapse is associated with vacancies, salary costs, and delays due to COVID. The lapse is also associated with a shortfall in revenue for the Pollution Control Equipment Exemption rider of \$0.06 million and operating funds for the Texas River Compact Commissions of \$0.1 million.

*UNEXPENDED BALANCES AUTHORITY*

Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)

\$381,252	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with operating costs for the River Compact Commission and indirect cost needs.

Art. VI, Rider 25, Litigation Expenses for the Rio Grande Compact Commission (2020-21 GAA)

\$256,922	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with the litigation between Texas and New Mexico for the equitable distribution of water under the 1938 Compact.

Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)

\$200,000	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with the Monitoring and Analysis Equipment capital project.

HB 2, 87th Leg., RS, 2021, Sec. 38, Litigation Expenses

\$(2,609,359)	\$2,609,359	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> 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.					
<b>TOTAL, General Revenue Fund</b>	<b>\$19,185,851</b>	<b>\$23,420,565</b>	<b>\$15,752,636</b>	<b>\$25,809,589</b>	<b>\$15,754,253</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$19,185,851</b>	<b>\$23,420,565</b>	<b>\$15,752,636</b>	<b>\$25,809,589</b>	<b>\$15,754,253</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,505,919 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$1,505,919 \$1,505,919 \$0 \$0

Regular Appropriations

\$0 \$0 \$0 \$1,513,978 \$1,513,978

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

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<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ (204,647)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The lapse is associated with vacancies and other salary costs.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)						
		\$ 124,025	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The UB is associated with other operating costs.						
<b>TOTAL,</b>	<b>GR Dedicated - Low Level Waste Account No. 088</b>	<b>\$ 1,425,297</b>	<b>\$ 1,505,919</b>	<b>\$ 1,505,919</b>	<b>\$ 1,513,978</b>	<b>\$ 1,513,978</b>
<b>151</b>	<b>GR Dedicated - Clean Air Account No. 151</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ 47,160,397	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$ 0	\$ 55,784,387	\$ 49,469,273	\$ 0	\$ 0

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

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations	\$0	\$0	\$0	\$55,693,955	\$50,117,192	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 8.02, Reimbursements and Payments (2020-21 GAA)	\$268,653	\$0	\$0	\$0	\$0	
<b>Comments:</b> The agency is responsible for the administration of funds received by the State of Texas through the Volkswagen State Environmental Mitigation Trust as part of the settlement agreement between the U.S. Environmental Protection Agency, VW, and the State of California.						
Art. IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$396,202	\$0	\$0	\$0	
<b>Comments:</b> The agency is responsible for the administration of funds received by the State of Texas through the Volkswagen State Environmental Mitigation Trust as part of the settlement agreement between the U.S. Environmental Protection Agency, VW, and the State of California.						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations	\$(106,610)	\$0	\$0	\$0	\$0	
<b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.						

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$726,500	\$0	\$0	\$0	\$0
<b>Comments:</b> The supplemental appropriations bill appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(1,612,383)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is associated with Rider 27 Expedited Processing of Permit Applications, Rider 4 Local Air Grants, Rider 12 Automobile Emission Inspections, vacancies, other salary costs, and delays due to COVID.					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(23,885)	\$0	\$0	\$0
<b>Comments:</b> These funds are associated with the refund of expense from the LIRAP program.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$3,742,147	\$0	\$0	\$0	\$0

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** The UB is primarily associated with vacancies, other salary costs, air quality contracts, on-site sewage facility, SB 711 - Safety Recall Information, and Eight Hour Ozone.

Art. VI, Rider 27, Expedited Processing of Permit Applications (2020-21 GAA)

	\$264,615	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with overtime costs and supporting contractors.

Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)

	\$1,061,072	\$0	\$0	\$0	\$0
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**Comments:** The UB is primarily associated with Data Center Consolidation (\$0.7 million) and Monitoring Analysis Equipment (\$0.2 million) capital projects.

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

	\$(726,500)	\$726,500	\$0	\$0	\$0
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**Comments:** This UB is associated with the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$(376,481)	\$376,481	\$0	\$0
	<b>Comments:</b> The UB is associated with Rider 10 Air Modeling.					
	Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)					
		\$0	\$(762,000)	\$762,000	\$0	\$0
	<b>Comments:</b> The UB is associated with Safety Improvements for Houston Regional Office (\$298K), Air & Water Data Management System (\$452K), and Monitoring & Analysis Equipment (\$12K) capital projects.					
<b>TOTAL,</b>	<b>GR Dedicated - Clean Air Account No. 151</b>	<b>\$50,777,891</b>	<b>\$55,744,723</b>	<b>\$50,607,754</b>	<b>\$55,693,955</b>	<b>\$50,117,192</b>
<u>153</u>	GR Dedicated - Water Resource Management Account No. 153					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$57,381,003	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$65,120,787	\$65,061,899	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$66,514,355	\$66,455,592

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

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b></p>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 18.28, HB 2771 Permitting for Certain Oil & Gas Activities (2020-21 GAA)					
	\$431,406	\$0	\$0	\$0	\$0
<p><b>Comments:</b> HB 2771 appropriated \$431,406 in fiscal year 2021 for TCEQ to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities.</p>					
Art. IX, Sec. 18.28, SB 3 Weather Emergency Response (2022-23 GAA)					
	\$0	\$1,076,543	\$945,043	\$0	\$0
<p><b>Comments:</b> SB 3 appropriated \$1,076,543 for fiscal year 2022 and \$945,043 for fiscal year 2023 relating to preparing for, preventing, and responding to weather emergencies and power outages as well as increasing the amount of administrative and civil penalties.</p>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations					
	\$(98,165)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.</p>					
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects					
	\$1,427,643	\$0	\$0	\$0	\$0

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE FUND - DEDICATED**

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

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

	\$(1,215,532)	\$0	\$0	\$0	\$0
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**Comments:** The lapse is associated with HB 723, Clean Rivers, vacancies, other salary costs, delays due to COVID.

Art. IX, Sec. 18.28, HB 2771 Permitting for Certain Oil & Gas Activities (2020-21 GAA)

	\$(240,394)	\$0	\$0	\$0	\$0
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**Comments:** The lapse is associated with delay in receiving delegation of the oil and gas permitting program from EPA until FY21 December 2020.

*UNEXPENDED BALANCES AUTHORITY*

Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)

	\$3,663,201	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with HB 723 Water Availability and other operating costs.

Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	582	Agency name:	Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025		
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>							
	\$47,320	\$0	\$0	\$0	\$0		
<b>Comments:</b> The UB is associated with the Vehicles capital project.							
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects							
	\$(1,427,643)	\$1,427,643	\$0	\$0	\$0		
<b>Comments:</b> The UB is associated with the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.							
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)							
	\$0	\$(659,000)	\$659,000	\$0	\$0		
<b>Comments:</b> The UB is associated with On-Site Sewage Facility (\$157K), Aggregate Production Operations (\$250K), Galveston Bay Estuary Program (\$25K) and Federal Lead and Copper Rule Revision (\$227K).							
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)							
	\$0	\$(1,222,263)	\$1,222,263	\$0	\$0		
<b>Comments:</b> The UB is associated with Technology Operations & Security Infrastructure (\$159K), Safety Improvements for Houston Regional Office (\$237K), Federal Lead and Copper Rule Revision (\$600K), and Air & Water Data Management System (\$226K) capital projects.							

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$59,968,839</b>	<b>\$65,743,710</b>	<b>\$67,888,205</b>	<b>\$66,514,355</b>	<b>\$66,455,592</b>
<u>158</u>	GR Dedicated - Watermaster Administration No. 158					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,141,320	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,154,065	\$2,152,997	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$2,224,591	\$2,224,591
	<i>RIDER APPROPRIATION</i>					
	Art. VI, Rider 20, Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices (2020-21 GAA)	\$97,177	\$0	\$0	\$0	\$0
	<b>Comments:</b> Rider 20 authorizes the agency to increase appropriations when revenue exceeds the Biennial Revenue Estimate (BRE).					
	<i>LAPSED APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$ (16,656)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The lapse is associated with vacancies, salary costs, and TXWAS contract.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)		\$ 69,883	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The UB is associated with other operating costs for Watermaster offices.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)		\$ 66,003	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The UB is associated with Vehicles capital project.						
<b>TOTAL,</b>	<b>GR Dedicated - Watermaster Administration No. 158</b>	<b>\$2,357,727</b>	<b>\$2,154,065</b>	<b>\$2,152,997</b>	<b>\$2,224,591</b>	<b>\$2,224,591</b>
<u>468</u>	GR Dedicated - TCEQ Occupational Licensing Account No. 468					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$ 1,753,454	\$ 0	\$ 0	\$ 0	\$ 0

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,705,273	\$1,705,273	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,720,037	\$1,720,037
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	\$41,604	\$0	\$0	\$0	\$0
<b>Comments:</b> The agency is appropriated funds to recover the costs of electronic services.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(63,430)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is associated with vacancies, salary costs, and delays due to COVID.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$62,983	\$0	\$0	\$0	\$0

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

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>Comments:</b> The UB is associated with other operating and contracts.						
<b>TOTAL,</b>	<b>GR Dedicated - TCEQ Occupational Licensing Account No. 468</b>	<b>\$1,794,611</b>	<b>\$1,705,273</b>	<b>\$1,705,273</b>	<b>\$1,720,037</b>	<b>\$1,720,037</b>
<u>549</u>	GR Dedicated - Waste Management Account No. 549					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$33,770,406	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$35,547,313	\$35,562,302	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$35,972,716	\$35,881,393
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.69, SB 649 Use of Recyclable Materials as Feedstock (2020-21 GAA)	\$125,000	\$0	\$0	\$0	\$0
	<b>Comments:</b> SB 649 appropriated \$125,000 each fiscal year for contracting with a public, private, or nonprofit organization to produce a plan on stimulating the use of recyclable materials as feedstock in manufacturing.					

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations	\$(56,157)	\$0	\$0	\$0	\$0
<b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.					
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$1,446,338	\$0	\$0	\$0	\$0
<b>Comments:</b> The supplemental appropriations bill appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$408,710	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with operating costs.					
Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)	\$58,096	\$0	\$0	\$0	\$0

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>Comments:</b> The UB is primarily associated with the Vehicles capital project.						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects						
		\$(1,446,338)	\$1,446,338	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)						
		\$0	\$(2,093,629)	\$2,093,629	\$0	\$0
<b>Comments:</b> The UB is associated with Data Center Services (\$1.8M), Technology Operations & Security Infrastructure (\$0.1 million), and Safety Improvement for Houston Regional Office Project (\$0.2 million) capital projects.						
<b>TOTAL,</b>	<b>GR Dedicated - Waste Management Account No. 549</b>	<b>\$34,306,055</b>	<b>\$34,900,022</b>	<b>\$37,655,931</b>	<b>\$35,972,716</b>	<b>\$35,881,393</b>
<b>550</b>	<b>GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$24,978,190	\$0	\$0	\$0	\$0

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

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Agency code: 582	Agency name: Commission on Environmental Quality					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$29,993,129	\$25,032,500	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$25,333,641	\$25,341,027	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations	\$(47,160)	\$0	\$0	\$0	\$0	
<b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$290,348	\$0	\$0	\$0	\$0	
<b>Comments:</b> The supplemental appropriations bill 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.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(799,111)	\$0	\$0	\$0	\$0	

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Agency code:	582	Agency name:	Commission on Environmental Quality			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>Comments:</b> The lapse is associated with vacancies, salary costs, and delays due to COVID.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)						
	\$384,278	\$0	\$0	\$0	\$0	
<b>Comments:</b> The UB is associated with other operating costs.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)						
	\$2,341,283	\$0	\$0	\$0	\$0	
<b>Comments:</b> The UB is primarily associated with Data Center Consolidation capital project.						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects						
	\$(290,348)	\$290,348	\$0	\$0	\$0	
<b>Comments:</b> 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.						
<b>TOTAL,</b>	<b>GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550</b>	<b>\$26,857,480</b>	<b>\$30,283,477</b>	<b>\$25,032,500</b>	<b>\$25,333,641</b>	<b>\$25,341,027</b>

655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$21,548,023	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$21,739,803	\$21,955,106	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$21,826,597	\$21,803,218
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations	\$(15,000)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.</p>					
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$509,152	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE FUND - DEDICATED**

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

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

	\$(1,126,621)	\$0	\$0	\$0	\$0
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**Comments:** The lapse is associated with vacancies, other salary costs, and a delay in remediation of Petroleum Storage Tank sites from unexpected field conditions, lack of access, dry or damaged wells, weather delays, system breakdowns and COVID.

*UNEXPENDED BALANCES AUTHORITY*

Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)

	\$1,669,491	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with remediation of Petroleum Storage Tank sites, vacancies, and other salary costs.

Art. IX, Sec. 14.03(i) Capital Budget UB (2020-21 GAA)

	\$300,228	\$0	\$0	\$0	\$0
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**Comments:** The UB is primarily associated with Data Center Consolidation (\$0.13 million) and Technology Operations & Security Infrastructure (\$0.11 million) capital projects.

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects						
		\$(509,152)	\$509,152	\$0	\$0	\$0
<p><b>Comments:</b> The UB is associated with the supplemental appropriations bill which appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.</p>						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
<p><b>Comments:</b> The UB is associated with remediation of Petroleum Storage Tank sites.</p>						
Art. IX, Sec. 14.03(i) Capital Budget UB (2022-23 GAA)						
		\$0	\$(229,399)	\$229,399	\$0	\$0
<p><b>Comments:</b> The UB is associated with Data Center Services (\$120K) and Technology Operations &amp; Security Infrastructure (\$109K) capital projects.</p>						
<b>TOTAL,</b>	<b>GR Dedicated - Petroleum Storage Tank Remediation Account No. 655</b>	<b>\$22,376,121</b>	<b>\$21,019,556</b>	<b>\$23,184,505</b>	<b>\$21,826,597</b>	<b>\$21,803,218</b>
<b>5000</b>	GR Dedicated - Solid Waste Disposal Account No. 5000					
	<i>REGULAR APPROPRIATIONS</i>					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,493,162	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$5,493,162	\$5,493,162	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$5,493,162	\$5,493,162
<b>TOTAL,</b>	<b>GR Dedicated - Solid Waste Disposal Account No. 5000</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>	<b>\$5,493,162</b>
<b><u>5020</u></b>	<b>GR Dedicated - Workplace Chemicals List Account No. 5020</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,176,533	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,176,533	\$1,176,533	\$0	\$0
	Regular Appropriations					

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$0	\$0	\$1,180,397	\$1,180,397	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
	\$(618,393)	\$0	\$0	\$0	\$0	
<b>Comments:</b> The lapse is associated with the Local Emergency Planning Committee (LEPC) grant development and vacancies.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)						
	\$180,389	\$0	\$0	\$0	\$0	
<b>Comments:</b> The UB is associated with the Local Emergency Planning Committee (LEPC) grant development.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
	\$0	\$(210,000)	\$210,000	\$0	\$0	
<b>Comments:</b> The UB is associated with the Local Emergency Planning Committee (LEPC) grant development.						
<b>TOTAL,</b>	<b>GR Dedicated - Workplace Chemicals List Account No. 5020</b>					
	<b>\$738,529</b>	<b>\$966,533</b>	<b>\$1,386,533</b>	<b>\$1,180,397</b>	<b>\$1,180,397</b>	
<b>5065</b>	<b>GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>					
<i>REGULAR APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$730,388	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$730,388	\$730,388	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$733,878	\$733,878
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(139,126)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is associated with vacancies, other salary costs, and delays due to COVID.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$24,406	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with other operating costs.					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065</b>	<b>\$615,668</b>	<b>\$730,388</b>	<b>\$730,388</b>	<b>\$733,878</b>	<b>\$733,878</b>
<u><b>5071</b></u>	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$77,371,767	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,400,000	\$0	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,400,000	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations	\$(24,255,414)	\$0	\$0	\$0	\$0
	<b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.					
	<i>LAPSED APPROPRIATIONS</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b></p>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$ (795,431)	\$ 0	\$ 0	\$ 0	\$ 0
<p><b>Comments:</b> The lapse is associated with Emissions Reduction Incentive Grants, Administrative Costs, Seaport &amp; Railyard, and Health Effects Study.</p>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ (1,400,000)	\$ 0	\$ 0	\$ 0
<p><b>Comments:</b> Lapse in FY22 is associated with Rider 19 Texas Emissions Reduction Plan (TERP) which authorizes the TCEQ to temporarily utilize General Revenue-Dedicated TERP No. 5071 funds in an amount not to exceed \$1.4 million in fiscal year 2022 for the purpose of temporary cash flow needs due to implementation of the TERP Trust Fund.</p>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$ 54,018,441	\$ 0	\$ 0	\$ 0	\$ 0
<p><b>Comments:</b> The UB is primarily associated with Alternative Fueling Facilities Grants, New Technology Implementation Grants, and HB 2, 87th Leg. supplemental appropriations reductions.</p>					
<b>TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</b>	<b>\$106,339,363</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,400,000</b>	<b>\$ 0</b>
<b>5093</b> GR Dedicated - Dry Cleaning Facility Release Account No. 5093					
<i>REGULAR APPROPRIATIONS</i>					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: <b>582</b> Agency name: <b>Commission on Environmental Quality</b></p>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,725,201	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$3,725,201	\$3,725,201	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,727,657	\$3,727,657
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(118,860)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The lapse is associated with vacancies, other salary costs and delays due to COVID.</p>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$66,211	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The UB is associated with the remediation of contaminated dry cleaner sites to move sites towards closure.</p>					

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)	\$0	\$(75,000)	\$75,000	\$0	\$0
	<b>Comments:</b> The UB is associated with unexpected field conditions, weather delays, and/or access issues may result in not all funds being expended as planned.					
<b>TOTAL,</b>	<b>GR Dedicated - Dry Cleaning Facility Release Account No. 5093</b>	<b>\$3,672,552</b>	<b>\$3,650,201</b>	<b>\$3,800,201</b>	<b>\$3,727,657</b>	<b>\$3,727,657</b>
<b><u>5094</u></b>	GR Dedicated - Operating Permit Fees Account No. 5094					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$32,725,797	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$35,172,332	\$34,257,807	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$34,607,871	\$34,366,062
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg., RS, 2021, Sec. 1, Reduction in Appropriations					

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$(155,912)	\$0	\$0	\$0	\$0
<b>Comments:</b> The supplemental appropriations bill reduced TCEQ's General Revenue and General Revenue Dedicated appropriations by \$34.1 million in 2020-21 biennium.					
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects					
	\$741,265	\$0	\$0	\$0	\$0
<b>Comments:</b> The supplemental appropriations bill appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$(687,559)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is associated with vacancies, other salary costs and delays due to COVID.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)					
	\$909,253	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with other operating costs.					

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art. IX, Sec. 14.03(i), Capital Budget UB (2020-21 GAA)	\$975,697	\$0	\$0	\$0	\$0	
<b>Comments:</b> The UB is primarily associated with Data Center Consolidation capital project.						
HB 2, 87th Leg., RS, 2021, Sec. 35, Information Technology Projects	\$(741,265)	\$741,265	\$0	\$0	\$0	
<b>Comments:</b> The supplemental appropriations bill appropriated an additional \$4,089,282 for updating the occupational licensing and commissioner integrated database as well as an additional \$1,051,964 for the Centralized Accounting and Payroll/Personnel System (CAPPS) support for human resources deployment for use during a two year period.						
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$0	\$(648,190)	\$648,190	\$0	\$0	
<b>Comments:</b> The UB is associated with Technology Operations & Security Infrastructure (\$19K), Safety Improvements for Houston Regional Office (\$178K), and Air & Water Monitoring Data Management System (\$452K) capital projects.						
<b>TOTAL, GR Dedicated - Operating Permit Fees Account No. 5094</b>	<b>\$33,767,276</b>	<b>\$35,265,407</b>	<b>\$34,905,997</b>	<b>\$34,607,871</b>	<b>\$34,366,062</b>	

5158 GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158

REGULAR APPROPRIATIONS

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

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Agency code: 582	Agency name: Commission on Environmental Quality				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$3,000,000	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(3,778)	\$0	\$0	\$0	\$0
<b>Comments:</b> The lapse is associated with Rider 14 Environmental Radiation and Perpetual Care.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)	\$12,767	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with Rider 14 Environmental Radiation and Perpetual Care to support clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County.					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)		\$0	\$(341,000)	\$341,000	\$0	\$0
<b>Comments:</b> The UB is associated with the Rider 14 Environmental Radiation and Perpetual Care to support clean up at the Lamprecht mine site and the Zamzow mine site in Live Oak County.						
<b>TOTAL,</b>	<b>GR Dedicated - Environmental Radiation &amp; Perpetual Care Account No. 5158</b>	<b>\$8,989</b>	<b>\$2,659,000</b>	<b>\$341,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$350,499,560</b>	<b>\$261,821,436</b>	<b>\$256,390,365</b>	<b>\$260,942,835</b>	<b>\$250,558,184</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$369,685,411</b>	<b>\$285,242,001</b>	<b>\$272,143,001</b>	<b>\$286,752,424</b>	<b>\$266,312,437</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>325</b> Coronavirus Relief Fund						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$400	\$0	\$0	\$0	\$0
<b>Comments:</b> TCEQ received reimbursement for eligible costs through FEMA's Public Assistance Program related to COVID waste disposal.						
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$36,410,400	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$38,651,058	\$38,509,991	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$40,345,464	\$38,540,793
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*RIDER APPROPRIATION*

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

\$1,573,900	\$0	\$0	\$0	\$0
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**Comments:** The agency received additional one-time funding for Performance Partnership Grant Multi-Purpose, FY 18/19 time extension, Public Water System Supervision (PWSS) increase, PPG Section 105 Air increase, additional projects for National Environmental Information Exchange Network (NEIEN) grant, and new High Hazard Potential Dams (HHPD) grant.

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

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Agency code: 582		Agency name: Commission on Environmental Quality				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>FEDERAL FUNDS</u></b>						
		\$0	\$5,603,725	\$0	\$0	\$0
	<b>Comments:</b> The agency received additional one-time funding for Performance Partnership Grant Multi-Purpose, FY 18/19 PPG time extension, Public Water System Supervision (PWSS) increase, additional project for National Environmental Information Exchange Network (NEIEN) grant, and new High Hazard Potential Dams (HHPD) grant.					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. IX, Sec. 13.08, Unexpended Balances (2022-23 GAA)					
		\$0	\$(2,816,096)	\$2,816,096	\$0	\$0
	<b>Comments:</b> The UB is associated with the following grants: \$0.6 million Non-Point Source Categorical, \$0.1 million NEIEN, \$0.2 million High Hazard Potential DAMS, \$1.1 million WIN Sec 2107, \$0.3 million Sec 106 Water Pollution Control, \$0.4 million PPG, and \$0.3 million LUST Harvey.					
<b>TOTAL, Federal Funds</b>		<b>\$37,984,300</b>	<b>\$41,438,687</b>	<b>\$41,326,087</b>	<b>\$40,345,464</b>	<b>\$38,540,793</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>		<b>\$37,984,700</b>	<b>\$41,438,687</b>	<b>\$41,326,087</b>	<b>\$40,345,464</b>	<b>\$38,540,793</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,145,348	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,145,348	\$1,145,348	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$1,145,348	\$1,145,348	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 8.02, Reimbursements and Payments (2020-21 GAA)	\$986,699	\$0	\$0	\$0	\$0	
<b>Comments:</b> The agency recovers costs associated with remediation of Superfund sites. These funds are utilized for like expenditures.						
Art. IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$595,760	\$0	\$0	\$0	
<b>Comments:</b> The agency recovers costs associated with remediation of Superfund sites and disaster recovery such as Hurricane Laura. These funds are utilized for like expenditures.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(828,605)	\$0	\$0	\$0	\$0	

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**OTHER FUNDS**

**Comments:** The lapse is associated with a shortfall in revenue for appropriated receipts associated with public information requests/data processing and savings for seminars and conferences due to COVID.

*UNEXPENDED BALANCES AUTHORITY*

Art. VI, Rider 17, Unexpended Balance Authority within the Biennium (2020-21 GAA)

\$3,045,953	\$0	\$0	\$0	\$0
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**Comments:** The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.

Art. IX, Sec. 8.02(g), Reimbursements and Payments (2020-21 GAA)

\$648,143	\$0	\$0	\$0	\$0
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**Comments:** The UB is attributed to Hurricane Harvey and West Fire reimbursements. The funds are available as needed to support future disaster-related activities.

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

\$0	\$(3,856,073)	\$3,856,073	\$0	\$0
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**Comments:** The UB is associated with recovered costs from Superfund clean ups. The program maximizes the base appropriation, then utilizes the cost recovery funds to support continued remediation needs.

Art. VI, Rider 24, UB from Cost Recovery (2022-23 GAA)

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
		\$(3,755,606)	\$3,755,606	\$0	\$0	\$0
	<b>Comments:</b> 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.					
	Art. IX, Sec 8.02(g), Reimbursements and Payments (2022-23 GAA)					
		\$(634,642)	\$634,642	\$0	\$0	\$0
	<b>Comments:</b> The UB is attributed to Hurricane Harvey and West Fire reimbursements. The funds are available as needed to support future disaster-related activities.					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$607,290</b>	<b>\$2,275,283</b>	<b>\$5,001,421</b>	<b>\$1,145,348</b>	<b>\$1,145,348</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$6,748,572	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$9,579,234	\$9,579,234	\$0	\$0
	Regular Appropriations					

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

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<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
		\$0	\$0	\$0	\$9,647,977	\$9,647,977
<i>TRANSFERS</i>						
	Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$1,103,060	\$0	\$0	\$0	\$0
	<b>Comments:</b> The additional funds are associated with the Drinking Water State Revolving Fund, which are federal funds from EPA pass through to TCEQ from TWDB.					
	Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$1,693,159	\$2,349,241	\$0	\$0
	<b>Comments:</b> The additional funds are associated with the Drinking Water State Revolving Fund, which are federal funds from EPA pass through to TCEQ from TWDB.					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$7,851,632</b>	<b>\$11,272,393</b>	<b>\$11,928,475</b>	<b>\$9,647,977</b>	<b>\$9,647,977</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
<i>TRANSFERS</i>						
	Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2020-21 GAA)	\$337	\$0	\$0	\$0	\$0
	<b>Comments:</b> Additional funds associated with revenue from the Take Care of Texas license plate program.					

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

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Agency code: <b>582</b>		Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>OTHER FUNDS</u></b>						
Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA)						
		\$0	\$262	\$0	\$0	\$0
<b>Comments:</b> Additional funds associated with revenue from the Take Care of Texas license plate program.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 17, UB Authority within the Biennium (2020-21 GAA)						
		\$1,334	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with revenue from the Take Care of Texas license plate program.						
Art. VI, Rider 17, UB Authority within the Biennium (2022-23 GAA)						
		\$(1,671)	\$1,671	\$0	\$0	\$0
<b>Comments:</b> The UB is associated with revenue from the Take Care of Texas license plate program.						
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$0</b>	<b>\$1,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$8,458,922</b>	<b>\$13,549,609</b>	<b>\$16,929,896</b>	<b>\$10,793,325</b>	<b>\$10,793,325</b>

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

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Agency code: <b>582</b>	Agency name: <b>Commission on Environmental Quality</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>GRAND TOTAL</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>

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

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Agency code: **582**

Agency name: **Commission on Environmental Quality**

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**METHOD OF FINANCING**

**Exp 2021**

**Est 2022**

**Bud 2023**

**Req 2024**

**Req 2025**

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**NUMBER OF 100% FEDERALLY FUNDED**

**FTEs**

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

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582 Commission on Environmental Quality

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$161,074,781	\$161,853,660	\$167,662,354	\$168,638,479	\$168,625,849
1002 OTHER PERSONNEL COSTS	\$10,448,477	\$10,517,804	\$10,912,885	\$10,979,389	\$10,978,519
2001 PROFESSIONAL FEES AND SERVICES	\$80,007,316	\$79,611,449	\$79,791,388	\$83,556,465	\$68,075,916
2002 FUELS AND LUBRICANTS	\$279,665	\$457,574	\$457,902	\$457,902	\$457,902
2003 CONSUMABLE SUPPLIES	\$504,853	\$721,684	\$762,570	\$741,290	\$755,370
2004 UTILITIES	\$1,637,006	\$1,748,664	\$1,655,992	\$1,617,592	\$1,655,992
2005 TRAVEL	\$246,435	\$1,779,718	\$1,884,287	\$1,920,781	\$1,900,781
2006 RENT - BUILDING	\$6,504,915	\$6,167,882	\$5,687,251	\$5,687,251	\$5,687,251
2007 RENT - MACHINE AND OTHER	\$632,532	\$867,715	\$820,399	\$820,399	\$820,399
2009 OTHER OPERATING EXPENSE	\$114,164,303	\$30,470,998	\$23,300,024	\$24,901,708	\$23,314,531
4000 GRANTS	\$36,389,483	\$43,259,665	\$34,131,581	\$36,357,556	\$31,304,603
5000 CAPITAL EXPENDITURES	\$4,239,267	\$2,773,484	\$3,332,351	\$2,212,401	\$2,069,442
<b>OOE Total (Excluding Riders)</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Assessment, Planning and Permitting					
1 Reduce Toxic Releases					
<b>KEY</b> <b>1 % Pollution Reduction in Nonattainment Areas</b>					
	10.00%	3.00%	3.00%	3.00%	3.00%
<b>KEY</b> <b>3 % Texans Living Where Air Meets Federal Air Quality Standard for Ozone</b>					
	44.00%	43.00%	43.00%	43.00%	43.00%
<b>4 % Discharges Reduced</b>					
	0.03%	0.10%	0.10%	0.10%	0.10%
<b>KEY</b> <b>5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>					
	56.00%	55.00%	56.00%	55.00%	55.00%
<b>6 % Solid Waste Diverted from MSW Landfills</b>					
	4.62%	4.00%	4.00%	4.00%	4.00%
<b>KEY</b> <b>7 Percent Decrease in the Toxic Releases in Texas</b>					
	14.00%	2.00%	2.00%	2.00%	2.00%
<b>8 % Change in Municipal Solid Waste Going to Landfills</b>					
	0.64%	2.00%	2.00%	2.00%	2.00%
<b>KEY</b> <b>9 % High/Significant-Hazard Dams Inspected within the Last 5 Years</b>					
	84.66%	100.00%	100.00%	100.00%	100.00%
<b>10 # of Acres of Habitat Created/Restored/Protected</b>					
	2,519.00	5,319.00	2,000.00	2,000.00	2,000.00
<b>11 % of Scrap Tires Routed to End-users Other Than Landfill Disposal</b>					
	0.00%	0.00%	0.00%	73.00%	73.00%
2 Review and Process Authorizations					
1 % Air Permits Reviewed					
	95.00%	75.00%	75.00%	85.00%	85.00%
2 % of Water Quality Permit Apps Reviewed within Established Time Frames					
	57.40%	90.00%	90.00%	90.00%	90.00%

**2.D. Summary of Base Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	56.00%	70.00%	75.00%	75.00%	75.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	92.94%	90.00%	90.00%	90.00%	90.00%
<b>5 Percent of Injection Well Applications Reviewed</b>	0.00%	0.00%	0.00%	80.00%	80.00%
<i>3 Ensure Proper and Safe Recovery/Disposal</i>					
<b>1 Percent of Radioactive Applications Reviewed</b>	0.00%	0.00%	0.00%	75.00%	75.00%
<i>2 Drinking Water</i>					
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Systems</i>					
<b>KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	99.11%	95.00%	95.00%	95.00%	95.00%

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 Enforcement and Compliance Assistance					
1 To Increase Compliance and Response to Citizen Inquiries					
<b>KEY</b> <b>1 % of Investigated Air Sites in Compliance</b>					
	93.56%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b> <b>2 % of Investigated Water Sites in Compliance</b>					
	99.21%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b> <b>3 % of Investigated Waste Sites in Compliance</b>					
	97.22%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b> <b>4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>					
	77.40%	85.00%	85.00%	85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>					
	81.48%	75.00%	75.00%	75.00%	75.00%
<b>6 Percent of Administrative Orders Settled</b>					
	86.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY</b> <b>7 Percent of Administrative Penalties Collected</b>					
	86.25%	82.00%	82.00%	82.00%	82.00%
<b>KEY</b> <b>8 Percent of Scheduled Mandatory Air Investigations Completed</b>					
	0.00%	0.00%	0.00%	100.00%	100.00%
<b>KEY</b> <b>9 Percent of Scheduled Mandatory Water Investigations Completed</b>					
	0.00%	0.00%	0.00%	100.00%	100.00%
<b>KEY</b> <b>10 Percent of Planned Mandatory Waste Investigations Completed</b>					
	0.00%	0.00%	0.00%	100.00%	100.00%

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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**582 Commission on Environmental Quality**

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 Pollution Cleanup Programs to Protect Public Health & the Environment					
1 Contaminated Site Cleanup					
<b>KEY            1   Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>					
	96.00%	95.00%	95.00%	95.00%	95.00%
<b>KEY            2   Number of Superfund Remedial Actions Completed</b>					
	127.00	129.00	132.00	133.00	135.00
<b>KEY            3   % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>					
	87.00%	70.00%	70.00%	70.00%	70.00%
<b>4   Percent Industrial Solid and Muni Hazard Waste Clean Ups</b>					
	79.00%	64.00%	64.00%	64.00%	64.00%
5 Ensure Delivery of Texas' Equitable Share of Water					
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water					
<b>1   % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>					
	254.00%	100.00%	100.00%	100.00%	100.00%
<b>2   % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>					
	430.00%	100.00%	100.00%	100.00%	100.00%
<b>3   % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%
<b>4   % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>					
	0.00%	100.00%	100.00%	100.00%	100.00%
<b>5   % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>					
	109.00%	100.00%	100.00%	100.00%	100.00%

**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME : 11:03:00AM

Agency code: 582

Agency name: Commission on Environmental Quality

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Targeted Salary Increases	\$36,004,890	\$36,004,890		\$36,004,890	\$36,004,890		\$72,009,780	\$72,009,780
2	Access to Public Records	\$3,573,590	\$3,573,590		\$3,573,590	\$3,573,590		\$7,147,180	\$7,147,180
3	Increase to Leases and Contracts	\$2,997,896	\$2,997,896		\$3,112,487	\$3,112,487		\$6,110,383	\$6,110,383
4	Website Usability Enhancements	\$5,659,289	\$5,659,289	9.0	\$618,789	\$618,789	9.0	\$6,278,078	\$6,278,078
<b>Total, Exceptional Items Request</b>		<b>\$48,235,665</b>	<b>\$48,235,665</b>	<b>9.0</b>	<b>\$43,309,756</b>	<b>\$43,309,756</b>	<b>9.0</b>	<b>\$91,545,421</b>	<b>\$91,545,421</b>

**Method of Financing**

General Revenue	\$1,594,499	\$1,594,499		\$1,595,722	\$1,595,722		\$3,190,221	\$3,190,221
General Revenue - Dedicated	46,641,166	46,641,166		41,714,034	41,714,034		88,355,200	88,355,200
Federal Funds								
Other Funds								
	<b>\$48,235,665</b>	<b>\$48,235,665</b>		<b>\$43,309,756</b>	<b>\$43,309,756</b>		<b>\$91,545,421</b>	<b>\$91,545,421</b>

**Full Time Equivalent Positions**

**9.0**

**9.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022  
 TIME : 11:03:00AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1</b> Assessment, Planning and Permitting						
<i>1 Reduce Toxic Releases</i>						
<b>1</b> AIR QUALITY ASSESSMENT AND PLANNING	\$42,401,811	\$36,184,899	\$3,705,700	\$3,709,220	\$46,107,511	\$39,894,119
<b>2</b> WATER ASSESSMENT AND PLANNING	30,324,406	30,021,516	3,055,220	3,069,146	33,379,626	33,090,662
<b>3</b> WASTE ASSESSMENT AND PLANNING	6,445,753	6,445,753	314,103	320,774	6,759,856	6,766,527
<i>2 Review and Process Authorizations</i>						
<b>1</b> AIR QUALITY PERMITTING	17,364,648	17,364,648	2,902,269	2,902,269	20,266,917	20,266,917
<b>2</b> WATER RESOURCE PERMITTING	13,977,857	13,977,857	2,360,186	2,361,425	16,338,043	16,339,282
<b>3</b> WASTE MANAGEMENT AND PERMITTING	10,602,549	10,602,549	1,901,670	1,901,670	12,504,219	12,504,219
<b>4</b> OCCUPATIONAL LICENSING	1,347,843	1,347,843	320,904	320,904	1,668,747	1,668,747
<i>3 Ensure Proper and Safe Recovery/Disposal</i>						
<b>1</b> RADIOACTIVE MATERIALS MGMT	5,980,266	2,980,266	467,629	468,287	6,447,895	3,448,553
<b>TOTAL, GOAL 1</b>	<b>\$128,445,133</b>	<b>\$118,925,331</b>	<b>\$15,027,681</b>	<b>\$15,053,695</b>	<b>\$143,472,814</b>	<b>\$133,979,026</b>
<b>2</b> Drinking Water						
<i>1 To Increase the Number of Texans Served by Safe Drinking Water Sys</i>						
<b>1</b> SAFE DRINKING WATER	24,337,182	22,337,791	1,761,064	1,767,148	26,098,246	24,104,939
<b>TOTAL, GOAL 2</b>	<b>\$24,337,182</b>	<b>\$22,337,791</b>	<b>\$1,761,064</b>	<b>\$1,767,148</b>	<b>\$26,098,246</b>	<b>\$24,104,939</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022  
 TIME : 11:03:00AM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>3 Enforcement and Compliance Assistance</b>						
<i>1 To Increase Compliance and Response to Citizen Inquiries</i>						
1 FIELD INSPECTIONS & COMPLAINTS	\$55,273,543	\$54,888,772	\$10,298,958	\$10,370,677	\$65,572,501	\$65,259,449
2 ENFORCEMENT & COMPLIANCE SUPPORT	14,917,393	14,907,393	3,151,323	3,156,463	18,068,716	18,063,856
3 POLLUTION PREVENTION RECYCLING	3,190,584	3,190,584	282,974	282,974	3,473,558	3,473,558
<b>TOTAL, GOAL 3</b>	<b>\$73,381,520</b>	<b>\$72,986,749</b>	<b>\$13,733,255</b>	<b>\$13,810,114</b>	<b>\$87,114,775</b>	<b>\$86,796,863</b>
<b>4 Pollution Cleanup Programs to Protect Public Health &amp; the Environme</b>						
<i>1 Contaminated Site Cleanup</i>						
1 STORAGE TANK ADMIN & CLEANUP	17,236,239	17,222,739	807,138	807,138	18,043,377	18,029,877
2 HAZARDOUS MATERIALS CLEANUP	24,785,871	24,785,871	1,620,990	1,620,990	26,406,861	26,406,861
<b>TOTAL, GOAL 4</b>	<b>\$42,022,110</b>	<b>\$42,008,610</b>	<b>\$2,428,128</b>	<b>\$2,428,128</b>	<b>\$44,450,238</b>	<b>\$44,436,738</b>
<b>5 Ensure Delivery of Texas' Equitable Share of Water</b>						
<i>1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						
1 CANADIAN RIVER COMPACT	16,919	16,919	0	0	16,919	16,919
2 PECOS RIVER COMPACT	136,650	136,650	6,217	6,217	142,867	142,867
3 RED RIVER COMPACT	35,539	35,539	0	0	35,539	35,539
4 RIO GRANDE RIVER COMPACT	10,279,777	199,996	12,269	12,269	10,292,046	212,265
5 SABINE RIVER COMPACT	62,111	62,111	616	616	62,727	62,727
<b>TOTAL, GOAL 5</b>	<b>\$10,530,996</b>	<b>\$451,215</b>	<b>\$19,102</b>	<b>\$19,102</b>	<b>\$10,550,098</b>	<b>\$470,317</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022  
 TIME : 11:03:00AM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>6 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$24,128,380	\$24,128,380	\$5,917,015	\$5,877,563	\$30,045,395	\$30,005,943
2 INFORMATION RESOURCES	27,848,555	27,611,142	7,037,868	2,037,868	34,886,423	29,649,010
3 OTHER SUPPORT SERVICES	7,197,337	7,197,337	2,311,552	2,316,138	9,508,889	9,513,475
<b>TOTAL, GOAL 6</b>	<b>\$59,174,272</b>	<b>\$58,936,859</b>	<b>\$15,266,435</b>	<b>\$10,231,569</b>	<b>\$74,440,707</b>	<b>\$69,168,428</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>	<b>\$48,235,665</b>	<b>\$43,309,756</b>	<b>\$386,126,878</b>	<b>\$358,956,311</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>	<b>\$48,235,665</b>	<b>\$43,309,756</b>	<b>\$386,126,878</b>	<b>\$358,956,311</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022  
 TIME : 11:03:00AM

Agency code: 582 Agency name: Commission on Environmental Quality

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$25,809,589	\$15,754,253	\$1,594,499	\$1,595,722	\$27,404,088	\$17,349,975
	<b>\$25,809,589</b>	<b>\$15,754,253</b>	<b>\$1,594,499</b>	<b>\$1,595,722</b>	<b>\$27,404,088</b>	<b>\$17,349,975</b>
<b>General Revenue Dedicated Funds:</b>						
88 Low-level Waste Acct	1,513,978	1,513,978	247,459	248,117	1,761,437	1,762,095
151 Clean Air Account	55,693,955	50,117,192	9,164,149	7,737,454	64,858,104	57,854,646
153 Water Resource Management	66,514,355	66,455,592	15,648,956	14,270,579	82,163,311	80,726,171
158 Watermaster Administration	2,224,591	2,224,591	438,596	438,596	2,663,187	2,663,187
468 Occupational Licensing	1,720,037	1,720,037	438,977	438,977	2,159,014	2,159,014
549 Waste Management Acct	35,972,716	35,881,393	8,182,047	7,640,204	44,154,763	43,521,597
550 Hazardous/Waste Remed Acc	25,333,641	25,341,027	2,908,577	2,272,757	28,242,218	27,613,784
655 Petro Sto Tank Remed Acct	21,826,597	21,803,218	2,392,479	2,256,524	24,219,076	24,059,742
5000 Solid Waste Disposal Acct	5,493,162	5,493,162	0	0	5,493,162	5,493,162
5020 Workplace Chemicals List	1,180,397	1,180,397	114,887	114,887	1,295,284	1,295,284
5065 Environmental Testing Lab Accred	733,878	733,878	103,766	103,766	837,644	837,644
5071 Texas Emissions Reduction Plan	1,400,000	0	0	0	1,400,000	0
5093 Dry Cleaning Facility Release Acct	3,727,657	3,727,657	73,044	73,044	3,800,701	3,800,701
5094 Operating Permit Fees Account	34,607,871	34,366,062	6,928,229	6,119,129	41,536,100	40,485,191
5158 Environmental Rad & Perpetual Care	3,000,000	0	0	0	3,000,000	0
	<b>\$260,942,835</b>	<b>\$250,558,184</b>	<b>\$46,641,166</b>	<b>\$41,714,034</b>	<b>\$307,584,001</b>	<b>\$292,272,218</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022  
 TIME : 11:03:00AM

Agency code: 582 Agency name: Commission on Environmental Quality

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>Federal Funds:</b>						
555 Federal Funds	\$40,345,464	\$38,540,793	\$0	\$0	\$40,345,464	\$38,540,793
	<b>\$40,345,464</b>	<b>\$38,540,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,345,464</b>	<b>\$38,540,793</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	1,145,348	1,145,348	0	0	1,145,348	1,145,348
777 Interagency Contracts	9,647,977	9,647,977	0	0	9,647,977	9,647,977
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	<b>\$10,793,325</b>	<b>\$10,793,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,793,325</b>	<b>\$10,793,325</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>	<b>\$48,235,665</b>	<b>\$43,309,756</b>	<b>\$386,126,878</b>	<b>\$358,956,311</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,824.3</b>	<b>2,824.3</b>	<b>9.0</b>	<b>9.0</b>	<b>2,833.3</b>	<b>2,833.3</b>

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/1/2022  
 Time: 11:03:01AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Assessment, Planning and Permitting						
1 <i>Reduce Toxic Releases</i>						
<b>KEY 1 % Pollution Reduction in Nonattainment Areas</b>						
	3.00%	3.00%			3.00%	3.00%
<b>KEY 3 % Texans Living Where Air Meets Federal Air Quality Standard for Ozone</b>						
	43.00%	43.00%			43.00%	43.00%
<b>4 % Discharges Reduced</b>						
	0.10%	0.10%			0.10%	0.10%
<b>KEY 5 % of Texas Surface Water Meeting or Exceeding Water Quality Standards</b>						
	55.00%	55.00%			55.00%	55.00%
<b>6 % Solid Waste Diverted from MSW Landfills</b>						
	4.00%	4.00%			4.00%	4.00%
<b>KEY 7 Percent Decrease in the Toxic Releases in Texas</b>						
	2.00%	2.00%			2.00%	2.00%
<b>8 % Change in Municipal Solid Waste Going to Landfills</b>						
	2.00%	2.00%			2.00%	2.00%
<b>KEY 9 % High/Significant-Hazard Dams Inspected within the Last 5 Years</b>						
	100.00%	100.00%			100.00%	100.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/1/2022  
 Time: 11:03:01AM

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

Goal/ Objective / Outcome

	<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>10 # of Acres of Habitat Created/Restored/Protected</b>	2,000.00	2,000.00			2,000.00	2,000.00
<b>11 % of Scrap Tires Routed to End-users Other Than Landfill Disposal</b>	73.00%	73.00%			73.00%	73.00%
2 <i>Review and Process Authorizations</i>						
<b>1 % Air Permits Reviewed</b>	85.00%	85.00%			85.00%	85.00%
<b>2 % of Water Quality Permit Apps Reviewed within Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
<b>3 % of Water Rights Permit Apps Reviewed within Established Time Frames</b>	75.00%	75.00%			75.00%	75.00%
<b>4 % of Waste Management Permit Apps Reviewed in Established Time Frames</b>	90.00%	90.00%			90.00%	90.00%
<b>5 Percent of Injection Well Applications Reviewed</b>	80.00%	80.00%			80.00%	80.00%
3 <i>Ensure Proper and Safe Recovery/Disposal</i>						
<b>1 Percent of Radioactive Applications Reviewed</b>	75.00%	75.00%			75.00%	75.00%
2 Drinking Water						

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
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Date : 9/1/2022  
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Goal/ Objective / Outcome

	<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
1 <i>To Increase the Number of Texans Served by Safe Drinking Water Systems</i>						
<b>KEY 1 % of Texans Served by Drinking Systems Meeting Primary Water Standards</b>	95.00%	95.00%			95.00%	95.00%
3 Enforcement and Compliance Assistance						
1 <i>To Increase Compliance and Response to Citizen Inquiries</i>						
<b>KEY 1 % of Investigated Air Sites in Compliance</b>	98.00%	98.00%			98.00%	98.00%
<b>KEY 2 % of Investigated Water Sites in Compliance</b>	97.00%	97.00%			97.00%	97.00%
<b>KEY 3 % of Investigated Waste Sites in Compliance</b>	97.00%	97.00%			97.00%	97.00%
<b>KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken</b>	85.00%	85.00%			85.00%	85.00%
<b>5 % of Investigated Occupational Licensees in Compliance</b>	75.00%	75.00%			75.00%	75.00%
<b>6 Percent of Administrative Orders Settled</b>	80.00%	80.00%			80.00%	80.00%
<b>KEY 7 Percent of Administrative Penalties Collected</b>	82.00%	82.00%			82.00%	82.00%

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
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Goal/ Objective / Outcome

		<b>BL 2024</b>	<b>BL 2025</b>	<b>Excp 2024</b>	<b>Excp 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>KEY</b>	<b>8 Percent of Scheduled Mandatory Air Investigations Completed</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY</b>	<b>9 Percent of Scheduled Mandatory Water Investigations Completed</b>	100.00%	100.00%			100.00%	100.00%
<b>KEY</b>	<b>10 Percent of Planned Mandatory Waste Investigations Completed</b>	100.00%	100.00%			100.00%	100.00%
4	Pollution Cleanup Programs to Protect Public Health & the Environment						
1	<i>Contaminated Site Cleanup</i>						
<b>KEY</b>	<b>1 Percent of Leaking Petroleum Storage Tank Sites Cleaned Up</b>	95.00%	95.00%			95.00%	95.00%
<b>KEY</b>	<b>2 Number of Superfund Remedial Actions Completed</b>	133.00	135.00			133.00	135.00
<b>KEY</b>	<b>3 % of Voluntary and Brownfield Cleanup Properties Available for Reuse</b>	70.00%	70.00%			70.00%	70.00%
	<b>4 Percent Industrial Solid and Muni Hazard Waste Clean Ups</b>						
		64.00%	64.00%			64.00%	64.00%
5	Ensure Delivery of Texas' Equitable Share of Water						
1	<i>Ensure Delivery of 100% of Texas' Equitable Share of Quality Water</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/1/2022  
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Agency name: Commission on Environmental Quality

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
<b>1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian</b>	100.00%	100.00%			100.00%	100.00%
<b>2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos</b>	100.00%	100.00%			100.00%	100.00%
<b>3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River</b>	100.00%	100.00%			100.00%	100.00%
<b>4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande</b>	100.00%	100.00%			100.00%	100.00%
<b>5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine</b>	100.00%	100.00%			100.00%	100.00%

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Point-Source Air Quality Assessments	2,097.00	2,050.00	2,050.00	2,050.00	2,050.00
KEY 2	Number of Area-Source Air Quality Assessments	21,082.00	5,080.00	5,080.00	5,080.00	5,080.00
KEY 3	Number of Mobile-Source On-road Air Quality Assessments	1,175.00	1,013.00	1,013.00	1,013.00	1,013.00
4	Number of Non-road Mobile-Source Air Quality Assessments	5,036.00	6,604.00	6,604.00	6,604.00	6,604.00
KEY 5	Number of Air Monitors Operated	403.00	417.00	417.00	417.00	413.00
<b>Efficiency Measures:</b>						
1	% Valid Data Collected by Air Monitoring Networks	95.74 %	94.00 %	94.00 %	94.00 %	94.00 %
2	Average Cost Per Air Quality Assessment	76.92	154.00	154.00	154.00	154.00
<b>Explanatory/Input Measures:</b>						
1	# of Days Ozone Exceedances Are Recorded in Texas	31.00	24.00	15.00	21.00	19.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$20,244,625	\$17,117,639	\$17,451,375	\$17,549,812	\$17,549,812
1002	OTHER PERSONNEL COSTS	\$1,219,370	\$1,031,026	\$1,051,128	\$1,057,057	\$1,057,057
2001	PROFESSIONAL FEES AND SERVICES	\$10,175,718	\$7,709,538	\$8,220,837	\$7,631,270	\$7,171,630
2002	FUELS AND LUBRICANTS	\$51,999	\$72,829	\$73,850	\$73,850	\$73,850

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2003	CONSUMABLE SUPPLIES	\$153,476	\$164,863	\$168,577	\$154,497	\$168,577
2004	UTILITIES	\$372,116	\$383,974	\$372,933	\$334,533	\$372,933
2005	TRAVEL	\$42,361	\$203,507	\$192,866	\$212,866	\$192,866
2006	RENT - BUILDING	\$26,468	\$75,561	\$244,856	\$244,856	\$244,856
2007	RENT - MACHINE AND OTHER	\$70,583	\$59,614	\$54,578	\$54,578	\$54,578
2009	OTHER OPERATING EXPENSE	\$97,288,681	\$4,165,338	\$3,037,959	\$4,339,007	\$3,032,697
4000	GRANTS	\$10,445,920	\$9,466,997	\$5,083,118	\$9,668,230	\$4,884,140
5000	CAPITAL EXPENDITURES	\$1,923,825	\$1,692,319	\$1,362,875	\$1,081,255	\$1,381,903
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$142,015,142</b>	<b>\$42,143,205</b>	<b>\$37,314,952</b>	<b>\$42,401,811</b>	<b>\$36,184,899</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$500,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

151	Clean Air Account	\$22,742,459	\$25,971,900	\$21,547,085	\$26,123,530	\$20,845,930
5071	Texas Emissions Reduction Plan	\$103,318,498	\$0	\$0	\$1,400,000	\$0
5094	Operating Permit Fees Account	\$7,562,857	\$6,977,421	\$7,066,816	\$6,509,413	\$6,506,518

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$133,623,814</b>	<b>\$32,949,321</b>	<b>\$28,613,901</b>	<b>\$34,032,943</b>	<b>\$27,352,448</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,630,120	\$1,314,856	\$1,720,840	\$1,251,995	\$1,715,578
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,511,939	\$4,611,429	\$4,316,852	\$4,453,514	\$4,453,514
97.091.000	Homeland Security Biowatch Program	\$2,198,255	\$2,610,763	\$2,661,099	\$2,661,099	\$2,661,099
CFDA Subtotal, Fund	555	\$8,340,314	\$8,537,048	\$8,698,791	\$8,366,608	\$8,830,191
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,340,314</b>	<b>\$8,537,048</b>	<b>\$8,698,791</b>	<b>\$8,366,608</b>	<b>\$8,830,191</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$154,576	\$0	\$0	\$0
777	Interagency Contracts	\$51,014	\$2,260	\$2,260	\$2,260	\$2,260
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$51,014</b>	<b>\$156,836</b>	<b>\$2,260</b>	<b>\$2,260</b>	<b>\$2,260</b>
<b>Rider Appropriations:</b>						
151	Clean Air Account					
2	2 Contingency for Senate Bill 711				\$0	\$0

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$42,401,811</b>	<b>\$36,184,899</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$142,015,142</b>	<b>\$42,143,205</b>	<b>\$37,314,952</b>	<b>\$42,401,811</b>	<b>\$36,184,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>331.2</b>	<b>287.5</b>	<b>288.5</b>	<b>288.5</b>	<b>288.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

FCAA establishes timetables for the SIP to address nonattainment, infrastructure, interstate transport, and visibility. Failure to meet requirements could result in sanctions, like highway funding. On 4/13/22, EPA proposed to reclassify the Houston-Galveston-Brazoria (HGB) & Dallas-Fort Worth areas to severe nonattainment for 2008 ozone NAAQS. Final reclassifications are expected in September 2022. If finalized, SIP revisions will be due in 18 mo. and both would be required to attain standards by 2026. EPA proposed to reclassify HGB, DFW and Bexar nonattainment areas for 2015 ozone NAAQS on 4/13/22. EPA is expected to finalize the designations this fall; SIP revisions would be due 1/1/23. On 12/30/21, EPA designated El Paso County as nonattainment for 2015 ozone NAAQS with a deadline of 8/3/21. However, EPA has not reclassified due to international transport demonstrations from TX & New Mexico. EPA is considering redesignating part of Permian Basin as nonattainment for 2015 ozone NAAQS for contributing to violations of standard in SE New Mexico; there's no specific schedule for this. On 4/30/21 EPA designated portions of Howard, Hutchinson & Navarro counties as nonattainment for 2010 Sulfur Dioxide (SO2) NAAQS; TCEQ is scheduled to adopt SIP revisions and rules on 10/5/22. TCEQ adopted a SIP and agreed order for Rusk-Panola SO2 nonattainment on 2/9/2022 and redesignation SIP revisions for Titus and Freestone-Anderson SO2 nonattainment on 9/23/22. Other issues include regional haze, utility rules, transport, infrastructure and demonstrations for any six criteria pollutants.

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$79,458,157	\$78,586,710	\$(871,447)	\$1,400,000	The change in Fund 5071 is associated with \$1.4 million for temporary cash flow needs for the TERP Fund in FY24.
			\$(1,577,831)	The remaining change in General Revenue Dedicated funds is primarily associated with the Monitoring and Analysis Equipment and Air and Water Monitoring Data Management Systems capital projects.
			\$(500,000)	The change in Fund 0001 is associated with House Bill 2 supplemental appropriation related to Rio Grande litigation.
			\$(154,576)	The change in Fund 0666 is associated with balances in disaster recovery from the fire in the City of West.
			\$(39,040)	The change in Fund 0555 is associated with minor adjustments.
			<b>\$(871,447)</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

Service Categories:

STRATEGY: 2 Water Resource Assessment and Planning

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Surface Water Assessments	48.00	50.00	56.00	46.00	54.00
KEY 2	Number of Groundwater Assessments	54.00	54.00	54.00	54.00	54.00
KEY 3	Number of Dam Safety Assessments	604.00	800.00	800.00	700.00	700.00
<b>Explanatory/Input Measures:</b>						
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-specific Standards	36.00 %	36.00 %	36.00 %	36.00 %	36.00 %
2	Number of Dams in the Texas Dam Inventory	4,052.00	4,005.00	4,005.00	4,200.00	4,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,045,092	\$12,130,135	\$12,619,057	\$12,713,388	\$12,713,388
1002	OTHER PERSONNEL COSTS	\$878,181	\$884,381	\$920,028	\$926,905	\$926,905
2001	PROFESSIONAL FEES AND SERVICES	\$3,556,164	\$1,681,667	\$1,736,484	\$1,708,099	\$1,708,099
2002	FUELS AND LUBRICANTS	\$4,355	\$19,553	\$19,553	\$19,553	\$19,553
2003	CONSUMABLE SUPPLIES	\$48,638	\$60,932	\$125,490	\$118,290	\$118,290
2004	UTILITIES	\$34,085	\$40,765	\$28,263	\$28,263	\$28,263
2005	TRAVEL	\$29,675	\$188,827	\$213,848	\$218,842	\$218,842
2006	RENT - BUILDING	\$360,052	\$297,225	\$67,757	\$67,757	\$67,757
2007	RENT - MACHINE AND OTHER	\$5,138	\$9,552	\$9,552	\$9,552	\$9,552

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$1,130,178	\$1,254,725	\$1,015,664	\$966,184	\$966,184
4000	GRANTS	\$11,866,517	\$15,637,016	\$13,624,277	\$13,359,481	\$13,090,618
5000	CAPITAL EXPENDITURES	\$445,460	\$310,516	\$114,000	\$188,092	\$154,065
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,403,535</b>	<b>\$32,515,294</b>	<b>\$30,493,973</b>	<b>\$30,324,406</b>	<b>\$30,021,516</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,476,907	\$983,616	\$1,018,576	\$938,286	\$958,576
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,476,907</b>	<b>\$983,616</b>	<b>\$1,018,576</b>	<b>\$938,286</b>	<b>\$958,576</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$19,830,977	\$19,287,944	\$19,279,869	\$19,283,251	\$19,228,934
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$19,830,977</b>	<b>\$19,287,944</b>	<b>\$19,279,869</b>	<b>\$19,283,251</b>	<b>\$19,228,934</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.204.000	Multipurpose Grants/States & Tribes	\$32,000	\$117,274	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$3,060,977	\$3,781,859	\$3,484,144	\$3,425,495	\$3,369,375
66.454.000	Water Quality Management	\$682,511	\$656,858	\$653,354	\$453,354	\$453,354
66.456.000	National Estuary Program	\$539,075	\$567,490	\$565,672	\$565,672	\$565,672
66.460.000	Nonpoint Source Implement	\$2,400,692	\$4,629,356	\$2,817,665	\$2,742,351	\$2,774,791

**582 Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 2 Water Resource Assessment and Planning

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,522,184	\$1,686,856	\$1,603,060	\$1,610,031	\$1,610,031
	97.041.000 National Dam Safety Program	\$858,212	\$804,041	\$1,071,633	\$1,305,966	\$1,060,783
CFDA Subtotal, Fund	555	\$9,095,651	\$12,243,734	\$10,195,528	\$10,102,869	\$9,834,006
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,095,651</b>	<b>\$12,243,734</b>	<b>\$10,195,528</b>	<b>\$10,102,869</b>	<b>\$9,834,006</b>

**Rider Appropriations:**

153 Water Resource Management

3 3 Contingency for House Bill 723

\$0      \$0

**TOTAL, RIDER & UNEXPENDED BALANCES APPROP**

**\$0      \$0**

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**\$30,324,406      \$30,021,516**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

**\$30,403,535      \$32,515,294      \$30,493,973      \$30,324,406      \$30,021,516**

**FULL TIME EQUIVALENT POSITIONS:**

**194.2      212.3      211.9      211.9      211.9**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Texas Water Code (TWC) Chapters 5 and 26 require TCEQ to protect water quality and develop water quality standards (WQS). TCEQ establishes WQS, monitors/assesses and develops plans to maintain/restore water quality, coordinates the implementation/oversight of plans developed by Texas’ National Estuary Programs, and implements provisions of the Clean Water Act. These activities protect water quality for aquatic life and human health. When required WQS are not met, TCEQ assesses point/nonpoint sources of pollution. Total Maximum Daily Loads/Implementation Plans, watershed protection plans, or other plans address impairments. TWC Chapters 26, 35, and 36 outline requirements for TCEQ’s groundwater programs. TCEQ chairs the Texas Groundwater Protection Committee, helps develop and implement the Texas Groundwater Protection Strategy, develops groundwater quality protection plans, prepares Priority Groundwater Management Area studies, and reviews proposals to create Groundwater Conservation Districts (GCD). TCEQ also provides limited oversight of GCDs’ management plan adoption and implementation. TWC Chapters 5 and 12 establishes TCEQ’s authority for a Dam Safety Program. TCEQ has developed rules and monitors/regulates both private and public dams, inspecting those classified as high or significant hazard dams that could have loss of life or other significant effects if the dam failed. The program regulates the safe construction, maintenance, repair and removal of dams and provides reports and recommendations to assist dam owners.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$63,009,267	\$60,345,922	\$(2,663,345)	\$(2,502,387)	The change in Fund 0555 is primarily associated with the Nonpoint Source Implementation grant.
			\$(105,330)	The change in Fund 0001 is primarily associated with realignment of funding based on the direct effect on the program.
			\$(55,628)	The change in Fund 0153 is associated with minor adjustments.
			<u>\$(2,663,345)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Active Municipal Solid Waste Landfill Capacity Assessments	198.00	199.00	195.00	199.00	199.00
<b>Efficiency Measures:</b>						
1	Avg Number of Hrs Spent Per Municipal Solid Waste Capacity Assessment	1.75	2.00	2.00	2.00	2.00
<b>Explanatory/Input Measures:</b>						
1	Council of Government Regional Disposal Capacity	24.00	24.00	24.00	24.00	24.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$563,403	\$550,341	\$526,165	\$526,165	\$526,165
1002	OTHER PERSONNEL COSTS	\$42,189	\$41,211	\$39,400	\$39,400	\$39,400
2001	PROFESSIONAL FEES AND SERVICES	\$667,583	\$114,335	\$174,207	\$174,207	\$174,207
2002	FUELS AND LUBRICANTS	\$0	\$1,994	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$803	\$4,347	\$5,061	\$5,061	\$5,061
2004	UTILITIES	\$1,612	\$750	\$0	\$0	\$0
2005	TRAVEL	\$86	\$12,734	\$4,023	\$4,023	\$4,023
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$178,529	\$233,042	\$203,735	\$203,735	\$203,735

**582 Commission on Environmental Quality**

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 3 Waste Management Assessment and Planning

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
5000	CAPITAL EXPENDITURES	\$0	\$1,148	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,947,367</b>	<b>\$6,453,064</b>	<b>\$6,445,753</b>	<b>\$6,445,753</b>	<b>\$6,445,753</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$144,692	\$165,601	\$102,489	\$102,489	\$102,489
549	Waste Management Acct	\$1,248,926	\$717,451	\$773,252	\$773,252	\$773,252
550	Hazardous/Waste Remed Acc	\$60,587	\$76,850	\$76,850	\$76,850	\$76,850
5000	Solid Waste Disposal Acct	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162	\$5,493,162
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,947,367</b>	<b>\$6,453,064</b>	<b>\$6,445,753</b>	<b>\$6,445,753</b>	<b>\$6,445,753</b>
<b>Rider Appropriations:</b>						
549 Waste Management Acct						
1	1 Contingency for Senate Bill 649				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,445,753</b>	<b>\$6,445,753</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,947,367</b>	<b>\$6,453,064</b>	<b>\$6,445,753</b>	<b>\$6,445,753</b>	<b>\$6,445,753</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.1</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Due to the population growth in Texas and the state of the economy in general, changes in waste management can have a significant impact on a community or an industry, particularly if such changes are not anticipated and plans have not been developed to help identify existing conditions, existing needs or alternative management strategies. Economic growth, population growth, and trends in per capita waste generation are the most basic variables affecting waste disposal capacity. Hurricanes and other natural disasters also affect the state’s landfill and waste processing operations. Capacity planning can also be significantly impacted by changes in state or federal rules that affect the options for disposing of certain types of waste materials. By regularly evaluating waste management trends and available capacity, significant trends can be identified, and planning efforts can be appropriately adjusted and implemented.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,898,817	\$12,891,506	\$(7,311)	\$(7,311)	The change in General Revenue Dedicated funds is associated with minor adjustments.
			<b>\$(7,311)</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of State and Federal Air Quality Permit Applications Reviewed	6,158.00	7,800.00	7,800.00	6,800.00	6,800.00
KEY 2	Number of Federal Air Quality Operating Permits Reviewed	982.00	900.00	900.00	900.00	900.00
3	Number of Emissions Banking and Trading Apps Reviewed	1,603.00	1,000.00	1,000.00	1,200.00	1,200.00
<b>Explanatory/Input Measures:</b>						
1	Number of State and Federal Air Quality Permits Issued	5,912.00	7,000.00	7,000.00	6,500.00	6,500.00
2	Number of Federal Air Quality Permits Issued	666.00	650.00	650.00	650.00	650.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,736,527	\$13,244,023	\$13,921,613	\$14,133,352	\$14,133,352
1002	OTHER PERSONNEL COSTS	\$746,989	\$776,753	\$816,493	\$828,912	\$828,912
2001	PROFESSIONAL FEES AND SERVICES	\$1,732,006	\$1,102,753	\$856,753	\$856,753	\$856,753
2003	CONSUMABLE SUPPLIES	\$7,676	\$16,628	\$22,200	\$22,200	\$22,200
2004	UTILITIES	\$10,539	\$18,562	\$12,400	\$12,400	\$12,400
2005	TRAVEL	\$313	\$24,691	\$31,889	\$31,889	\$31,889
2006	RENT - BUILDING	\$500	\$0	\$68,814	\$68,814	\$68,814
2009	OTHER OPERATING EXPENSE	\$630,696	\$2,122,354	\$1,347,403	\$1,410,328	\$1,410,328
5000	CAPITAL EXPENDITURES	\$28,389	\$0	\$0	\$0	\$0

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,893,635</b>	<b>\$17,305,764</b>	<b>\$17,077,565</b>	<b>\$17,364,648</b>	<b>\$17,364,648</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$7,653,930	\$8,467,936	\$8,316,202	\$8,603,285	\$8,603,285
5094	Operating Permit Fees Account	\$8,239,705	\$8,837,828	\$8,761,363	\$8,761,363	\$8,761,363
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,893,635</b>	<b>\$17,305,764</b>	<b>\$17,077,565</b>	<b>\$17,364,648</b>	<b>\$17,364,648</b>
<b>Rider Appropriations:</b>						
151	Clean Air Account					
	27 1 Expedited Processing of Permit Applications				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,364,648</b>	<b>\$17,364,648</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,893,635</b>	<b>\$17,305,764</b>	<b>\$17,077,565</b>	<b>\$17,364,648</b>	<b>\$17,364,648</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>198.9</b>	<b>224.0</b>	<b>223.9</b>	<b>223.9</b>	<b>223.9</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,383,329	\$34,729,296	\$345,967	\$345,967	The change in General Revenue Dedicated funds is primarily associated with Rider 27 Expedited Processing of Permit Applications.
			<b>\$345,967</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Applications to Address Water Quality Impacts Reviewed	14,072.00	20,230.00	20,230.00	12,970.00	12,530.00
	2 Number of Applications to Address Water Rights Impacts Reviewed	988.00	600.00	595.00	640.00	640.00
KEY 3	# Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	42.00	50.00	50.00	53.00	53.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Water Quality Permits Issued	701.00	642.00	642.00	880.00	858.00
	2 Number of Water Rights Permits Issued or Denied	102.00	50.00	75.00	75.00	75.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,879,134	\$10,007,846	\$10,483,651	\$10,681,760	\$10,681,760
1002	OTHER PERSONNEL COSTS	\$626,702	\$634,867	\$665,051	\$677,618	\$677,618
2001	PROFESSIONAL FEES AND SERVICES	\$1,320,401	\$1,114,855	\$361,238	\$243,238	\$243,238
2002	FUELS AND LUBRICANTS	\$4,254	\$3,265	\$6,050	\$6,050	\$6,050
2003	CONSUMABLE SUPPLIES	\$5,547	\$24,626	\$8,671	\$8,671	\$8,671
2004	UTILITIES	\$23,457	\$37,435	\$18,652	\$18,652	\$18,652
2005	TRAVEL	\$7,020	\$88,508	\$114,162	\$114,162	\$114,162
2006	RENT - BUILDING	\$52,155	\$88,833	\$662,114	\$662,114	\$662,114

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$1,665	\$265	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$347,926	\$503,044	\$543,669	\$543,669	\$543,669
4000	GRANTS	\$1,365,545	\$1,137,443	\$1,266,930	\$1,021,923	\$1,021,923
5000	CAPITAL EXPENDITURES	\$32,100	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,665,906</b>	<b>\$13,640,987</b>	<b>\$14,130,188</b>	<b>\$13,977,857</b>	<b>\$13,977,857</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$951,859	\$1,072,642	\$985,662	\$1,018,242	\$1,018,242
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$951,859</b>	<b>\$1,072,642</b>	<b>\$985,662</b>	<b>\$1,018,242</b>	<b>\$1,018,242</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$11,161,503	\$11,127,146	\$11,545,149	\$11,566,245	\$11,566,245
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,161,503</b>	<b>\$11,127,146</b>	<b>\$11,545,149</b>	<b>\$11,566,245</b>	<b>\$11,566,245</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.419.000	Water Pollution Control_S	\$512,720	\$415,620	\$596,180	\$508,173	\$508,173
66.605.000	PPG PERFORMANCE PARTNERSH	\$974,074	\$871,879	\$885,197	\$885,197	\$885,197
66.608.000	Environmental Info Exchange Network	\$0	\$82,000	\$118,000	\$0	\$0

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$1,486,794	\$1,369,499	\$1,599,377	\$1,393,370	\$1,393,370
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,486,794</b>	<b>\$1,369,499</b>	<b>\$1,599,377</b>	<b>\$1,393,370</b>	<b>\$1,393,370</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$65,750	\$71,700	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$65,750</b>	<b>\$71,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
153	Water Resource Management					
4	1 Contingency for House Bill 2771				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,977,857</b>	<b>\$13,977,857</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,665,906</b>	<b>\$13,640,987</b>	<b>\$14,130,188</b>	<b>\$13,977,857</b>	<b>\$13,977,857</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>162.1</b>	<b>169.0</b>	<b>169.2</b>	<b>169.2</b>	<b>169.2</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,771,175	\$27,955,714	\$184,539	\$460,195	The change in Fund 0153 is primarily associated with targeted salary increases for mission critical staff.
			\$(182,136)	The change in Fund 0555 is primarily associated with the National Environmental Information Exchange Network grant.
			\$(93,520)	The change in all other funds is associated with minor adjustments.
			<u>\$184,539</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 Number of Waste Classification Audits Conducted	553.00	586.00	570.00	600.00	600.00
KEY	2 Number of Municipal Nonhazardous Waste Applications Reviewed	167.00	250.00	250.00	240.00	240.00
KEY	3 Number of Industrial and Hazardous Waste Permit Applications Reviewed	207.00	200.00	200.00	95.00	95.00
	4 # of Underground Injection Control Permits & Authorizations Reviewed	0.00	0.00	0.00	100.00	100.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Municipal Nonhazardous Waste Permits Issued	158.00	200.00	200.00	200.00	200.00
	2 Number of Industrial and Hazardous Waste Permits Issued	238.00	200.00	210.00	90.00	90.00
	3 Number of Corrective Action Plans Implemented	1.00	3.00	3.00	3.00	3.00
	5 # of Underground Injection Control Permits & Authorizations Issued	0.00	0.00	0.00	95.00	95.00
	6 # of Injections Wells in the Underground Injection Control Program	0.00	0.00	0.00	0.00	0.00
	7 Volume of Waste Injected in Class I Injection Wells	0.00	0.00	0.00	0.00	0.00
	8 Vol Water Injected in Class V Aquifer Storage/Recovery Injection Wells	0.00	0.00	0.00	0.00	0.00

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,157,515	\$7,245,216	\$8,299,876	\$8,383,963	\$8,383,963
1002	OTHER PERSONNEL COSTS	\$541,231	\$547,863	\$627,613	\$633,972	\$633,972
2001	PROFESSIONAL FEES AND SERVICES	\$1,481,679	\$1,616,117	\$730,881	\$730,881	\$730,881
2002	FUELS AND LUBRICANTS	\$400	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,863	\$5,681	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$65,162	\$80,574	\$70,574	\$70,574	\$70,574
2005	TRAVEL	\$0	\$23,948	\$24,568	\$24,568	\$24,568
2006	RENT - BUILDING	\$344,484	\$195,000	\$448,724	\$448,724	\$448,724
2009	OTHER OPERATING EXPENSE	\$253,863	\$338,872	\$306,367	\$306,367	\$306,367
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,848,197</b>	<b>\$10,053,271</b>	<b>\$10,512,103</b>	<b>\$10,602,549</b>	<b>\$10,602,549</b>
<b>Method of Financing:</b>						
549	Waste Management Acct	\$8,248,501	\$8,256,537	\$8,835,856	\$8,965,417	\$8,965,417
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,248,501</b>	<b>\$8,256,537</b>	<b>\$8,835,856</b>	<b>\$8,965,417</b>	<b>\$8,965,417</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.204.000 Multipurpose Grants/States & Tribes	\$101,550	\$132,493	\$39,115	\$0	\$0

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	66.605.000 PPG PERFORMANCE PARTNERSH	\$1,498,146	\$1,664,241	\$1,637,132	\$1,637,132	\$1,637,132
CFDA Subtotal, Fund	555	\$1,599,696	\$1,796,734	\$1,676,247	\$1,637,132	\$1,637,132
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,599,696</b>	<b>\$1,796,734</b>	<b>\$1,676,247</b>	<b>\$1,637,132</b>	<b>\$1,637,132</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,602,549</b>	<b>\$10,602,549</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,848,197</b>	<b>\$10,053,271</b>	<b>\$10,512,103</b>	<b>\$10,602,549</b>	<b>\$10,602,549</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>103.5</b>	<b>111.3</b>	<b>114.8</b>	<b>114.8</b>	<b>114.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,565,374	\$21,205,098	\$639,724	\$838,441	The change in Fund 0549 is primarily associated with targeted salary increases for mission critical staff.
			\$(198,717)	The change in Fund 0555 is primarily associated with the Multipurpose grant.
			<u>\$639,724</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 Number of Applications for Occupational Licensing	24,898.00	23,000.00	20,000.00	21,000.00	21,000.00
KEY	2 Number of Licensee Examinations Processed	13,767.00	15,000.00	11,200.00	13,500.00	13,500.00
	3 Number of Licenses and Registrations Issued	20,190.00	18,000.00	17,500.00	18,000.00	18,000.00
<b>Explanatory/Input Measures:</b>						
	1 # TCEQ-licensed Environmental Professionals and Registered Companies	55,653.00	56,000.00	56,000.00	56,000.00	56,000.00
	2 Average Cost Per License and Registration	22.00	22.00	19.00	22.00	22.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,141,044	\$1,136,667	\$1,177,910	\$1,192,001	\$1,192,001
1002	OTHER PERSONNEL COSTS	\$54,453	\$54,244	\$56,212	\$56,885	\$56,885
2001	PROFESSIONAL FEES AND SERVICES	\$35,110	\$46,800	\$51,163	\$51,163	\$51,163
2003	CONSUMABLE SUPPLIES	\$1,773	\$850	\$2,362	\$2,362	\$2,362
2004	UTILITIES	\$3,321	\$1,080	\$0	\$0	\$0
2005	TRAVEL	\$2,177	\$11,516	\$14,800	\$14,800	\$14,800
2009	OTHER OPERATING EXPENSE	\$95,398	\$58,427	\$30,632	\$30,632	\$30,632
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,333,276</b>	<b>\$1,309,584</b>	<b>\$1,333,079</b>	<b>\$1,347,843</b>	<b>\$1,347,843</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
468	Occupational Licensing	\$1,333,276	\$1,309,584	\$1,333,079	\$1,347,843	\$1,347,843
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,333,276</b>	<b>\$1,309,584</b>	<b>\$1,333,079</b>	<b>\$1,347,843</b>	<b>\$1,347,843</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,347,843</b>	<b>\$1,347,843</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,333,276</b>	<b>\$1,309,584</b>	<b>\$1,333,079</b>	<b>\$1,347,843</b>	<b>\$1,347,843</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.6</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,642,663	\$2,695,686	\$53,023	\$53,023	The change in Fund 0468 is associated with minor adjustments.
			<b>\$53,023</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 Number of Radiological Monitoring & Verification Samples Collected	123.00	100.00	100.00	100.00	100.00
	2 Number of Radioactive Material License Applications Reviewed	0.00	0.00	0.00	4.00	4.00
<b>Explanatory/Input Measures:</b>						
	1 Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	1,041,624.00	0.00	0.00	0.00	0.00
KEY	2 Volume of Low-level Waste Accepted at Texas Compact Waste Facility	26,532.00	34,750.00	184,750.00	184,750.00	184,750.00
	3 Number of Radioactive Material Licenses Issued	0.00	0.00	0.00	4.00	4.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,983,450	\$2,007,637	\$2,106,954	\$2,114,404	\$2,114,404
1002	OTHER PERSONNEL COSTS	\$162,123	\$164,100	\$172,218	\$172,827	\$172,827
2001	PROFESSIONAL FEES AND SERVICES	\$98,772	\$2,724,391	\$380,780	\$3,039,780	\$39,780
2002	FUELS AND LUBRICANTS	\$2,209	\$2,400	\$2,400	\$2,400	\$2,400
2003	CONSUMABLE SUPPLIES	\$4,302	\$7,430	\$5,432	\$5,432	\$5,432
2004	UTILITIES	\$10,723	\$11,219	\$6,290	\$6,290	\$6,290
2005	TRAVEL	\$7,061	\$50,455	\$51,179	\$51,179	\$51,179

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$0	\$240	\$44,111	\$44,111	\$44,111
2007	RENT - MACHINE AND OTHER	\$1,438	\$5,430	\$5,429	\$5,429	\$5,429
2009	OTHER OPERATING EXPENSE	\$238,333	\$378,564	\$237,032	\$237,032	\$237,032
4000	GRANTS	\$316,600	\$316,488	\$301,382	\$301,382	\$301,382
5000	CAPITAL EXPENDITURES	\$23,214	\$6,635	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,848,225</b>	<b>\$5,674,989</b>	<b>\$3,313,207</b>	<b>\$5,980,266</b>	<b>\$2,980,266</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$832,046	\$851,954	\$804,190	\$804,190	\$804,190
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$832,046</b>	<b>\$851,954</b>	<b>\$804,190</b>	<b>\$804,190</b>	<b>\$804,190</b>
<b>Method of Financing:</b>						
88	Low-level Waste Acct	\$1,425,297	\$1,505,919	\$1,505,919	\$1,513,978	\$1,513,978
549	Waste Management Acct	\$581,893	\$658,116	\$662,098	\$662,098	\$662,098
5158	Environmental Rad & Perpetual Care	\$8,989	\$2,659,000	\$341,000	\$3,000,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,016,179</b>	<b>\$4,823,035</b>	<b>\$2,509,017</b>	<b>\$5,176,076</b>	<b>\$2,176,076</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,980,266</b>	<b>\$2,980,266</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,848,225</b>	<b>\$5,674,989</b>	<b>\$3,313,207</b>	<b>\$5,980,266</b>	<b>\$2,980,266</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.2</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Prior to the opening of the LLRW disposal facility in April 2012, Texas was dependent on disposal sites in other states. Events have demonstrated that the availability of those sites for disposal was increasingly uncertain, and as a consequence, medical institutions, research facilities, and industries in Texas have stored waste on site. The costs of LLRW management are generally high and have become increasingly variable and difficult to project.

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,988,196	\$8,960,532	\$(27,664)	\$(27,664)	The change in all funds is associated with minor adjustments.
			<b>\$(27,664)</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	# of Public Drinking Water Systems Meeting Drinking Water Standards	6,846.00	6,635.00	6,635.00	6,745.00	6,745.00
KEY 2	Number of Drinking Water Samples Collected	60,201.00	57,887.00	57,887.00	56,373.00	56,853.00
3	Number of District Applications Processed	574.00	550.00	550.00	550.00	550.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,869,430	\$8,151,707	\$8,951,463	\$8,014,052	\$8,014,052
1002	OTHER PERSONNEL COSTS	\$418,990	\$497,200	\$545,980	\$488,804	\$488,804
2001	PROFESSIONAL FEES AND SERVICES	\$6,847,504	\$7,907,318	\$11,364,807	\$10,750,616	\$8,751,225
2002	FUELS AND LUBRICANTS	\$542	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$7,029	\$23,838	\$20,544	\$20,544	\$20,544
2004	UTILITIES	\$41,070	\$23,443	\$23,136	\$23,136	\$23,136
2005	TRAVEL	\$12,566	\$84,900	\$94,538	\$94,538	\$94,538
2006	RENT - BUILDING	\$2,568	\$3,544	\$408,133	\$408,133	\$408,133
2009	OTHER OPERATING EXPENSE	\$544,590	\$1,161,968	\$505,005	\$434,960	\$434,960
4000	GRANTS	\$4,247,587	\$5,939,233	\$5,725,895	\$4,101,399	\$4,101,399
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,991,876</b>	<b>\$23,794,151</b>	<b>\$27,640,501</b>	<b>\$24,337,182</b>	<b>\$22,337,791</b>

**Method of Financing:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$4,336,649	\$4,415,294	\$4,422,591	\$4,418,942	\$4,418,943
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,336,649</b>	<b>\$4,415,294</b>	<b>\$4,422,591</b>	<b>\$4,418,942</b>	<b>\$4,418,943</b>
<b>Method of Financing:</b>						
153	Water Resource Management	\$4,034,854	\$6,044,807	\$8,188,572	\$7,215,221	\$7,215,220
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,034,854</b>	<b>\$6,044,807</b>	<b>\$8,188,572</b>	<b>\$7,215,221</b>	<b>\$7,215,220</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.444.000 Lead Testing Drinking Water (SWDA)	\$64,964	\$219,201	\$2,323,842	\$1,865,391	\$0
	66.605.000 PPG PERFORMANCE PARTNERSH	\$4,980,975	\$4,360,617	\$3,391,846	\$3,736,476	\$3,736,476
	66.608.000 Environmental Info Exchange Network	\$0	\$0	\$66,000	\$134,000	\$0
CFDA Subtotal, Fund	555	\$5,045,939	\$4,579,818	\$5,781,688	\$5,735,867	\$3,736,476
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,045,939</b>	<b>\$4,579,818</b>	<b>\$5,781,688</b>	<b>\$5,735,867</b>	<b>\$3,736,476</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$5,574,434	\$8,754,232	\$9,247,650	\$6,967,152	\$6,967,152
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,574,434</b>	<b>\$8,754,232</b>	<b>\$9,247,650</b>	<b>\$6,967,152</b>	<b>\$6,967,152</b>

**582 Commission on Environmental Quality**

GOAL: 2 Drinking Water  
 OBJECTIVE: 1 To Increase the Number of Texans Served by Safe Drinking Water Systems  
 STRATEGY: 1 Safe Drinking Water Oversight

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Rider Appropriations:</b>						
	153 Water Resource Management					
	5 1 Contingency for Senate Bill 3				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,337,182</b>	<b>\$22,337,791</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,991,876</b>	<b>\$23,794,151</b>	<b>\$27,640,501</b>	<b>\$24,337,182</b>	<b>\$22,337,791</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>112.8</b>	<b>142.9</b>	<b>145.4</b>	<b>145.4</b>	<b>145.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy operates under the Federal Safe Drinking Water Act (SDWA) through a primacy agreement with the EPA. State authority is granted under Texas Health and Safety Code Chapter 341. The program sets in place public health protection measures to ensure safe drinking water for Texans served by public drinking water supplies. These supplies are defined as water systems serving at least 15 connections, or at least 25 persons, at least 60 days per year. Approximately 7,000 public water systems serve approximately 28 million Texans. The key condition of the primacy agreement is the adoption and enforcement of federal drinking water regulations in a form that is no less stringent than the national regulations. If Texas fails to provide timely adoption and implementation of SDWA regulations, EPA could revoke primacy and directly implement federal requirements. The population of Texans who are served by public water systems meeting all health-based standards is expected to be 93 percent in 2020 and 2021. However, systems are still challenged by the following federal rules: the Groundwater Rule, the Disinfection Byproducts Phase 2 rule, Revised Total Coliform Rule, Lead and Copper Rule and the Long Term 2 Enhanced Surface Water Treatment Rule. Chapters 49-66 of the Texas Water Code provide TCEQ the supervision and oversight of water districts and authorities, as well as the authority to review bond applications and financial reports for most of the 2,137 districts which is consistent with the Capacity Development Strategy as required by the SDWA.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$51,434,652	\$46,674,973	\$(4,759,679)	\$(4,067,578)	The change in Fund 0777 is associated with the Drinking Water State Revolving Fund grant.
			\$(889,163)	The change in Fund 0555 is primarily associated with the Lead Testing Drinking Water grant.
			\$197,062	The change in Fund 0153 is primarily associated with the state match portion of the Lead Testing Drinking Water grant.
			<u>\$(4,759,679)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Investigations of Water Rights Sites	38,387.00	38,600.00	38,600.00	38,600.00	38,600.00
KEY 2	Number of Investigations of Sites and Facilities	0.00	0.00	0.00	44,000.00	44,000.00
<b>Efficiency Measures:</b>						
1	Avg. # of Days to Report Completion of Air/Water/Waste Investigation	35.00	35.00	35.00	35.00	35.00
<b>Explanatory/Input Measures:</b>						
1	Number of Citizen Complaints Received	0.00	0.00	0.00	0.00	0.00
2	Number of Emission Events Received	0.00	0.00	0.00	0.00	0.00
3	Number of Emergency Response Events Reported	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$35,879,784	\$37,530,588	\$39,269,424	\$39,493,853	\$39,493,853
1002	OTHER PERSONNEL COSTS	\$2,449,574	\$2,562,277	\$2,680,991	\$2,696,313	\$2,696,313
2001	PROFESSIONAL FEES AND SERVICES	\$2,934,733	\$2,933,375	\$2,262,681	\$2,012,681	\$2,012,681
2002	FUELS AND LUBRICANTS	\$200,971	\$320,233	\$319,049	\$319,049	\$319,049
2003	CONSUMABLE SUPPLIES	\$155,848	\$168,380	\$164,102	\$164,102	\$164,102
2004	UTILITIES	\$432,633	\$411,041	\$381,878	\$381,878	\$381,878
2005	TRAVEL	\$100,366	\$537,538	\$651,707	\$651,707	\$651,707

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$1,993,358	\$2,685,924	\$2,414,254	\$2,414,254	\$2,414,254
2007	RENT - MACHINE AND OTHER	\$178,959	\$209,231	\$208,148	\$208,148	\$208,148
2009	OTHER OPERATING EXPENSE	\$4,317,027	\$6,335,032	\$4,610,742	\$4,610,742	\$4,610,742
4000	GRANTS	\$2,130,105	\$1,756,322	\$1,717,588	\$1,702,750	\$1,702,750
5000	CAPITAL EXPENDITURES	\$1,284,764	\$575,574	\$1,090,923	\$618,066	\$233,295
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$52,058,122</b>	<b>\$56,025,515</b>	<b>\$55,771,487</b>	<b>\$55,273,543</b>	<b>\$54,888,772</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,847,465	\$1,883,153	\$1,807,512	\$1,807,512	\$1,807,512
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,847,465</b>	<b>\$1,883,153</b>	<b>\$1,807,512</b>	<b>\$1,807,512</b>	<b>\$1,807,512</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$6,314,380	\$7,114,650	\$7,043,832	\$7,095,039	\$6,910,268
153	Water Resource Management	\$9,984,606	\$11,322,805	\$12,066,662	\$11,511,599	\$11,511,599
158	Watermaster Administration	\$2,357,727	\$2,154,065	\$2,152,997	\$2,224,591	\$2,224,591
549	Waste Management Acct	\$9,344,274	\$9,576,143	\$9,405,462	\$9,251,496	\$9,251,496
550	Hazardous/Waste Remed Acc	\$1,278,749	\$1,213,969	\$1,119,956	\$1,119,956	\$1,119,956
655	Petro Sto Tank Remed Acct	\$3,523,333	\$3,293,602	\$3,318,585	\$3,299,307	\$3,299,307

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5094	Operating Permit Fees Account	\$8,735,629	\$9,332,506	\$9,039,356	\$9,161,756	\$8,961,756
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$41,538,698</b>	<b>\$44,007,740</b>	<b>\$44,146,850</b>	<b>\$43,663,744</b>	<b>\$43,278,973</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$400	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$400	\$0	\$0	\$0	\$0
555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$42,994	\$46,560	\$47,968	\$47,968	\$47,968
	66.204.000 Multipurpose Grants/States & Tribes	\$22,181	\$69,819	\$0	\$0	\$0
	66.605.000 PPG PERFORMANCE PARTNERSH	\$5,155,695	\$5,465,713	\$5,965,094	\$5,965,094	\$5,965,094
	66.608.000 Environmental Info Exchange Network	\$72,840	\$80,000	\$0	\$0	\$0
	66.804.000 State Underground Storage	\$1,221,488	\$1,506,247	\$1,367,588	\$1,352,750	\$1,352,750
CFDA Subtotal, Fund	555	\$6,515,198	\$7,168,339	\$7,380,650	\$7,365,812	\$7,365,812
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,515,598</b>	<b>\$7,168,339</b>	<b>\$7,380,650</b>	<b>\$7,365,812</b>	<b>\$7,365,812</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$119,189	\$686,476	\$0	\$0	\$0
777	Interagency Contracts	\$2,037,172	\$2,279,807	\$2,436,475	\$2,436,475	\$2,436,475

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,156,361</b>	<b>\$2,966,283</b>	<b>\$2,436,475</b>	<b>\$2,436,475</b>	<b>\$2,436,475</b>
<b>Rider Appropriations:</b>						
153 Water Resource Management						
4	2 Contingency for House Bill 2771				\$0	\$0
5	2 Contingency for Senate Bill 3				\$0	\$0
158 Watermaster Administration						
20	1 Revenue from Increase Fee Rates at Watermaster Offices				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$55,273,543</b>	<b>\$54,888,772</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$52,058,122</b>	<b>\$56,025,515</b>	<b>\$55,771,487</b>	<b>\$55,273,543</b>	<b>\$54,888,772</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>659.5</b>	<b>732.6</b>	<b>736.9</b>	<b>736.9</b>	<b>736.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy implements pollution prevention, recycling and waste minimization programs through a combination of technical assistance, performance-based regulation, and public education. Specific statutory requirements are found in the Health and Safety Code, Chapter 361. In addition, the Texas Water Code, Chapter 5, requires the commission to develop and promote innovative and performance-based regulatory programs. TCEQ also develops and maintains multimedia programs to reduce pollution at the source and to minimize the impact of pollution on the environment and human health. These activities include efforts to reduce, reuse, recycle, and to ensure the proper disposal of wastes. Texas Tax Code, Section 11.31, along with 30 Texas Administrative Code Chapter 17, also provides ad valorem tax relief for an owner of pollution control property used to meet a federal, state, or local environmental requirement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$111,797,002	\$110,162,315	\$(1,634,687)	\$(1,211,873)	The change in General Revenue Dedicated funds is primarily associated with the Safety Improvements for Houston Regional Office capital project.
			\$(686,476)	The change in Fund 0666 is associated with balances in disaster recovery from the fire in the City of West and Hurricanes Harvey and Laura.
			\$182,635	The change in Fund 0555 is primarily associated with the Performance Partnership Grant.
			\$156,668	The change in Fund 0777 is primarily associated with the Drinking Water State Revolving Fund grant.
			\$(75,641)	The change in Fund 0001 is associated with minor adjustments.
			<u>\$1,634,687</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Environmental Labs Accredited	251.00	260.00	260.00	250.00	250.00
KEY 2	# Small Businesses and Local Governments Assisted	130,827.00	66,000.00	66,000.00	110,000.00	110,000.00
<b>Efficiency Measures:</b>						
1	Average Number of Days to Send an Initial Settlement Offer	107.00	70.00	70.00	70.00	70.00
<b>Explanatory/Input Measures:</b>						
1	Amount of Administrative Penalties Paid in Final Orders Issued	7,511,772.00	0.00	0.00	0.00	0.00
2	Amount Paid for Projects in Administrative Orders	2,383,549.00	0.00	0.00	0.00	0.00
3	Number of Administrative Enforcement Orders Issued	1,006.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,110,844	\$10,835,425	\$11,488,529	\$11,589,579	\$11,589,579
1002	OTHER PERSONNEL COSTS	\$630,769	\$675,972	\$716,716	\$723,020	\$723,020
2001	PROFESSIONAL FEES AND SERVICES	\$2,327,709	\$1,269,547	\$1,674,125	\$1,424,125	\$1,424,125
2002	FUELS AND LUBRICANTS	\$7,157	\$8,800	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$18,810	\$18,636	\$20,211	\$20,211	\$20,211
2004	UTILITIES	\$14,520	\$17,770	\$20,051	\$20,051	\$20,051
2005	TRAVEL	\$18,656	\$96,754	\$127,368	\$127,368	\$127,368

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$0	\$2,000	\$55,473	\$55,473	\$55,473
2007	RENT - MACHINE AND OTHER	\$0	\$2,319	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$497,304	\$1,338,328	\$694,066	\$694,066	\$694,066
4000	GRANTS	\$0	\$0	\$420,000	\$210,000	\$210,000
5000	CAPITAL EXPENDITURES	\$90,327	\$85,357	\$0	\$45,000	\$35,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,716,096</b>	<b>\$14,350,908</b>	<b>\$15,225,039</b>	<b>\$14,917,393</b>	<b>\$14,907,393</b>

**Method of Financing:**

1	General Revenue Fund	\$45,852	\$75,000	\$208,740	\$141,870	\$141,870
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,852</b>	<b>\$75,000</b>	<b>\$208,740</b>	<b>\$141,870</b>	<b>\$141,870</b>

**Method of Financing:**

151	Clean Air Account	\$1,734,953	\$1,512,952	\$1,120,933	\$1,128,583	\$1,126,883
153	Water Resource Management	\$3,806,095	\$4,692,495	\$4,988,597	\$5,164,017	\$5,162,117
549	Waste Management Acct	\$2,532,055	\$2,596,983	\$2,751,261	\$2,780,061	\$2,773,661
550	Hazardous/Waste Remed Acc	\$102,126	\$113,752	\$113,752	\$113,752	\$113,752
655	Petro Sto Tank Remed Acct	\$1,297,463	\$1,278,549	\$1,297,180	\$1,297,180	\$1,297,180
5020	Workplace Chemicals List	\$738,529	\$966,533	\$1,386,533	\$1,180,397	\$1,180,397

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5065	Environmental Testing Lab Accred	\$615,668	\$730,388	\$730,388	\$733,878	\$733,878
5094	Operating Permit Fees Account	\$1,193,420	\$1,124,816	\$1,212,404	\$1,212,404	\$1,212,404
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,020,309</b>	<b>\$13,016,468</b>	<b>\$13,601,048</b>	<b>\$13,610,272</b>	<b>\$13,600,272</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.605.000	PPG PERFORMANCE PARTNERSH	\$918,747	\$874,339	\$885,834	\$885,834	\$885,834
66.805.000	Leaking Underground Stora	\$547,403	\$160,038	\$298,501	\$48,501	\$48,501
CFDA Subtotal, Fund	555	\$1,466,150	\$1,034,377	\$1,184,335	\$934,335	\$934,335
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,466,150</b>	<b>\$1,034,377</b>	<b>\$1,184,335</b>	<b>\$934,335</b>	<b>\$934,335</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$183,785	\$225,063	\$230,916	\$230,916	\$230,916
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$183,785</b>	<b>\$225,063</b>	<b>\$230,916</b>	<b>\$230,916</b>	<b>\$230,916</b>
<b>Rider Appropriations:</b>						
153	Water Resource Management					
4	3 Contingency for House Bill 2771				\$0	\$0
5	3 Contingency for Senate Bill 3				\$0	\$0

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,917,393</b>	<b>\$14,907,393</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,716,096</b>	<b>\$14,350,908</b>	<b>\$15,225,039</b>	<b>\$14,917,393</b>	<b>\$14,907,393</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>180.7</b>	<b>196.5</b>	<b>201.5</b>	<b>201.5</b>	<b>201.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Investigation and enforcement activities are resource-intensive processes. Timing for processing cases is impacted if a regulated entity refuses to settle a case with the TCEQ. Agency efficiency and effectiveness are accomplished through the implementation of the Enforcement Initiation Criteria, the Enforcement Standard Operating Procedures, the Penalty Policy, as well as the penalty calculation worksheets and standard templates for Agreed Orders and cover letters. Changes to state laws, federal requirements and initiatives, environmental factors, and state population growth influence the demand for environmental investigations which in turn influences the potential for enforcement actions. As a result, the overall number of enforcement actions, as well as the program focus of those actions, fluctuates annually.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,575,947	\$29,824,786	\$248,839	\$593,028	The change in General Revenue Dedicated funds is primarily associated with targeted salary increases for mission critical staff.
			\$(350,042)	The change in Fund 0555 is primarily associated with the LUST Harvey Disaster Relief grant.
			\$5,853	The change in Fund 0777 is associated with minor adjustments.
			<b>\$248,839</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	# Presentations,Booths & Workshops/Pollution Prevention & Minimization	57.00	66.00	100.00	75.00	75.00
2	# Quarts of Used Oil Diverted from Potential Improper Disposal	76.00	66.00	75.00	65.00	65.00
<b>Explanatory/Input Measures:</b>						
1	Tons Hazardous Waste Reduced Because of Pollution Prevention Planning	110,896.00	500,000.00	500,000.00	500,000.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	7,037.00	8,500.00	8,500.00	8,500.00	8,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,123,842	\$1,255,322	\$1,267,161	\$1,267,161	\$1,267,161
1002	OTHER PERSONNEL COSTS	\$56,066	\$62,625	\$63,216	\$63,216	\$63,216
2001	PROFESSIONAL FEES AND SERVICES	\$129,628	\$95,749	\$236	\$236	\$236
2003	CONSUMABLE SUPPLIES	\$2,801	\$3,132	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$606	\$9,168	\$9,736	\$9,736	\$9,736
2005	TRAVEL	\$0	\$36,300	\$27,100	\$27,100	\$27,100
2006	RENT - BUILDING	\$7,150	\$87,500	\$87,500	\$87,500	\$87,500
2007	RENT - MACHINE AND OTHER	\$0	\$174,130	\$182,900	\$182,900	\$182,900

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$312,902	\$1,069,871	\$1,209,407	\$1,209,407	\$1,209,407
4000	GRANTS	\$372,523	\$341,328	\$341,328	\$341,328	\$341,328
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,005,518</b>	<b>\$3,135,125</b>	<b>\$3,190,584</b>	<b>\$3,190,584</b>	<b>\$3,190,584</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$336,714	\$455,546	\$455,546	\$455,546	\$455,546
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$336,714</b>	<b>\$455,546</b>	<b>\$455,546</b>	<b>\$455,546</b>	<b>\$455,546</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$433,489	\$479,266	\$526,004	\$526,004	\$526,004
153	Water Resource Management	\$197,029	\$230,791	\$187,227	\$187,227	\$187,227
549	Waste Management Acct	\$449,344	\$521,285	\$575,504	\$575,504	\$575,504
550	Hazardous/Waste Remed Acc	\$31,785	\$44,842	\$44,841	\$44,841	\$44,841
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,111,647</b>	<b>\$1,276,184</b>	<b>\$1,333,576</b>	<b>\$1,333,576</b>	<b>\$1,333,576</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.605.000 PPG PERFORMANCE PARTNERSH	\$497,344	\$466,328	\$466,328	\$466,328	\$466,328
CFDA Subtotal, Fund	555	\$497,344	\$466,328	\$466,328	\$466,328	\$466,328

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$497,344</b>	<b>\$466,328</b>	<b>\$466,328</b>	<b>\$466,328</b>	<b>\$466,328</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$59,813	\$935,134	\$935,134	\$935,134	\$935,134
802	Lic Plate Trust Fund No. 0802, est	\$0	\$1,933	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$59,813</b>	<b>\$937,067</b>	<b>\$935,134</b>	<b>\$935,134</b>	<b>\$935,134</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,190,584</b>	<b>\$3,190,584</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,005,518</b>	<b>\$3,135,125</b>	<b>\$3,190,584</b>	<b>\$3,190,584</b>	<b>\$3,190,584</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.5</b>	<b>22.5</b>	<b>21.5</b>	<b>21.5</b>	<b>21.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,325,709	\$6,381,168	\$55,459	\$55,459	The change in General Revenue Dedicated funds is associated with minor adjustments.
			<b>\$55,459</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Petroleum Storage Tank Self-certifications Processed	16,723.00	15,000.00	16,800.00	16,500.00	16,500.00
KEY 2	Number of Petroleum Storage Tank Cleanups Completed	230.00	240.00	200.00	240.00	200.00
<b>Efficiency Measures:</b>						
1	Average Days to Authorize Contractor to Perform Corrective Action	29.00	27.00	60.00	60.00	60.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,968,433	\$4,057,711	\$4,395,790	\$4,616,712	\$4,604,082
1002	OTHER PERSONNEL COSTS	\$273,540	\$279,694	\$302,997	\$318,225	\$317,355
2001	PROFESSIONAL FEES AND SERVICES	\$11,479,357	\$12,161,825	\$13,093,185	\$12,093,185	\$12,093,185
2002	FUELS AND LUBRICANTS	\$7	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,628	\$16,611	\$14,227	\$14,227	\$14,227
2004	UTILITIES	\$14,194	\$8,710	\$8,110	\$8,110	\$8,110
2005	TRAVEL	\$852	\$18,670	\$17,000	\$18,500	\$18,500
2006	RENT - BUILDING	\$9,461	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$107,060	\$363,470	\$160,106	\$167,280	\$167,280
5000	CAPITAL EXPENDITURES	\$19,000	\$0	\$0	\$0	\$0

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,879,532</b>	<b>\$16,906,691</b>	<b>\$17,991,415</b>	<b>\$17,236,239</b>	<b>\$17,222,739</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,118,946	\$118,946	\$300,974	\$287,474
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,118,946</b>	<b>\$118,946</b>	<b>\$300,974</b>	<b>\$287,474</b>
<b>Method of Financing:</b>						
655	Petro Sto Tank Remed Acct	\$13,786,985	\$13,698,830	\$15,775,095	\$14,837,891	\$14,837,891
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,786,985</b>	<b>\$13,698,830</b>	<b>\$15,775,095</b>	<b>\$14,837,891</b>	<b>\$14,837,891</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.805.000 Leaking Underground Stora	\$2,092,547	\$2,088,915	\$2,097,374	\$2,097,374	\$2,097,374
CFDA Subtotal, Fund	555	\$2,092,547	\$2,088,915	\$2,097,374	\$2,097,374	\$2,097,374
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,092,547</b>	<b>\$2,088,915</b>	<b>\$2,097,374</b>	<b>\$2,097,374</b>	<b>\$2,097,374</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
6	6 Contingency for Senate Bill 900				\$0	\$0

**582 Commission on Environmental Quality**

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

Service: 36

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$17,236,239	\$17,222,739
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$15,879,532	\$16,906,691	\$17,991,415	\$17,236,239	\$17,222,739
<b>FULL TIME EQUIVALENT POSITIONS:</b>		62.7	70.3	71.3	74.3	74.3

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The TCEQ seeks to ensure that human health, safety, and the environment are protected from harmful effects of contamination and release of petroleum or hazardous substances stored in tanks. Tank owners/operators are required to annually self-certify compliance with Petroleum Storage Tank (PST) requirements. The TCEQ provides technical assistance, interprets rules, and reviews requests for variance from rule requirements.

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,898,106	\$34,458,978	\$(439,128)	\$(649,444)	The change in Fund 0001 is primarily associated with House Bill 2 supplemental appropriation related to Rio Grande litigation.
			\$201,857	The change in Fund 0655 is mainly attributed to targeted salary increases for mission critical staff.
			\$8,459	The change in Fund 0555 is associated with minor adjustments.
			<u>\$(439,128)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Voluntary and Brownfield Cleanups Completed	77.00	61.00	61.00	61.00	61.00
KEY 2	Number of Superfund Evaluations/Cleanups Underway	41.00	40.00	38.00	36.00	35.00
KEY 3	Number of Superfund Remedial Actions Completed	1.00	2.00	2.00	2.00	2.00
KEY 4	Number of Dry Cleaner Remediation Program Site Cleanups Completed	8.00	5.00	2.00	2.00	2.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number Superfund Sites in Post Closure Care	38.00	39.00	44.00	43.00	45.00
	2 Immediate Response Actions to Protect Health & Environment	2.00	0.00	2.00	2.00	2.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,591,175	\$7,698,131	\$7,889,535	\$7,944,178	\$7,944,178
1002	OTHER PERSONNEL COSTS	\$407,759	\$413,504	\$423,785	\$426,721	\$426,721
2001	PROFESSIONAL FEES AND SERVICES	\$14,658,875	\$16,346,880	\$19,866,525	\$15,935,452	\$15,935,452
2003	CONSUMABLE SUPPLIES	\$1,805	\$15,763	\$13,748	\$13,748	\$13,748
2004	UTILITIES	\$10,026	\$11,450	\$11,450	\$11,450	\$11,450
2005	TRAVEL	\$5,579	\$147,427	\$150,947	\$150,947	\$150,947
2006	RENT - BUILDING	\$8,354	\$9,354	\$9,400	\$9,400	\$9,400

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$375,451	\$2,415,009	\$292,475	\$292,475	\$292,475
4000	GRANTS	\$0	\$3,000,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$25,699	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,084,723</b>	<b>\$30,059,018</b>	<b>\$28,659,365</b>	<b>\$24,785,871</b>	<b>\$24,785,871</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$500,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
549	Waste Management Acct	\$1,196,437	\$1,207,115	\$1,134,011	\$1,134,011	\$1,134,011
550	Hazardous/Waste Remed Acc	\$16,297,476	\$22,367,727	\$17,612,137	\$17,667,260	\$17,667,260
5093	Dry Cleaning Facility Release Acct	\$3,672,552	\$3,650,201	\$3,800,201	\$3,727,657	\$3,727,657
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,166,465</b>	<b>\$27,225,043</b>	<b>\$22,546,349</b>	<b>\$22,528,928</b>	<b>\$22,528,928</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	12.113.000 State Memorandum of Agree	\$156,998	\$189,523	\$182,463	\$182,463	\$182,463

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
66.605.000	PPG PERFORMANCE PARTNERSH	\$839,477	\$811,481	\$843,884	\$843,884	\$843,884
66.802.000	Superfund State Site_Spec	\$278,706	\$423,829	\$461,241	\$461,241	\$461,241
66.809.000	Superfund State Core Pro	\$202,398	\$217,812	\$225,337	\$225,337	\$225,337
66.817.000	State and Tribal Response Program	\$367,088	\$511,250	\$532,844	\$532,844	\$532,844
CFDA Subtotal, Fund	555	\$1,844,667	\$2,153,895	\$2,245,769	\$2,245,769	\$2,245,769
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,844,667</b>	<b>\$2,153,895</b>	<b>\$2,245,769</b>	<b>\$2,245,769</b>	<b>\$2,245,769</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$68,364	\$169,049	\$3,856,073	\$0	\$0
777	Interagency Contracts	\$5,227	\$11,031	\$11,174	\$11,174	\$11,174
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$73,591</b>	<b>\$180,080</b>	<b>\$3,867,247</b>	<b>\$11,174</b>	<b>\$11,174</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,785,871</b>	<b>\$24,785,871</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,084,723</b>	<b>\$30,059,018</b>	<b>\$28,659,365</b>	<b>\$24,785,871</b>	<b>\$24,785,871</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>115.1</b>	<b>122.4</b>	<b>120.4</b>	<b>120.4</b>	<b>120.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Federal and state Superfund programs address contamination from closed, abandoned sites by identifying and remediating the damage from hazardous waste. Chapter 361 of the Texas Health and Safety Code (THSC) authorizes the Voluntary Cleanup Program which provides incentives for owners to voluntarily clean up contaminated sites and returns land to productive use. Chapter 374 established the Dry Cleaner Remediation Program and a fund to pay for assessment and cleanup of contamination resulting from dry cleaner facility solvent releases. TCEQ administers the Innocent Owner/Operator Program (THSC, Ch. 361). Municipal Setting Designations certify that contaminated groundwater under certain properties is prohibited for current or future use as potable water (THSC, Ch. 362, Subchapter W).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,718,383	\$49,571,742	\$(9,146,641)	\$(4,713,536)	The change in General Revenue Dedicated funds is primarily associated with Rider 30 Contingency for HB 2708.
			\$(4,024,979)	The change in other funds is primarily associated with the use of cost recoveries for the remediation of Superfund sites.
			\$(500,000)	The change in Fund 0001 is primarily associated with House Bill 2 supplemental appropriation related to Rio Grande litigation.
			\$91,874	The change in Fund 0555 is associated with minor adjustments.
			<b>\$(9,146,641)</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,028	\$11,117	\$11,258	\$11,258	\$11,258
1002	OTHER PERSONNEL COSTS	\$1,428	\$1,439	\$1,458	\$1,458	\$1,458
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$52	\$44	\$44	\$44
2004	UTILITIES	\$240	\$160	\$160	\$160	\$160
2005	TRAVEL	\$0	\$3,331	\$3,171	\$3,171	\$3,171
2009	OTHER OPERATING EXPENSE	\$61	\$0	\$8	\$8	\$8
4000	GRANTS	\$0	\$820	\$820	\$820	\$820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,757</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,757	\$16,919	\$16,919	\$16,919	\$16,919
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,757</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,919</b>	<b>\$16,919</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,757</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$16,919</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,838	\$33,838	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

Service Categories:

STRATEGY: 2 Pecos River Compact

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$33,060	\$33,053	\$33,286	\$33,286	\$33,286
1002	OTHER PERSONNEL COSTS	\$960	\$960	\$967	\$967	\$967
2001	PROFESSIONAL FEES AND SERVICES	\$3,337	\$5,836	\$5,822	\$5,822	\$5,822
2004	UTILITIES	\$400	\$400	\$400	\$400	\$400
2005	TRAVEL	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$168	\$1,100	\$874	\$874	\$874
4000	GRANTS	\$78,810	\$80,301	\$80,301	\$80,301	\$80,301
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$116,735</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$116,735	\$136,650	\$136,650	\$136,650	\$136,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$116,735</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$136,650</b>	<b>\$136,650</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$116,735</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>	<b>\$136,650</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$273,300	\$273,300	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

Service Categories:

STRATEGY: 3 Red River Compact

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$21,624	\$25,141	\$24,664	\$24,664	\$24,664
1002	OTHER PERSONNEL COSTS	\$146	\$170	\$167	\$167	\$167
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$67	\$57	\$57	\$57
2004	UTILITIES	\$400	\$400	\$400	\$400	\$400
2005	TRAVEL	\$0	\$7,800	\$7,800	\$7,800	\$7,800
2009	OTHER OPERATING EXPENSE	\$195	\$1,361	\$1,851	\$1,851	\$1,851
4000	GRANTS	\$3,555	\$600	\$600	\$600	\$600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,920</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$25,920	\$35,539	\$35,539	\$35,539	\$35,539
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,920</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,539</b>	<b>\$35,539</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,920</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$35,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,078	\$71,078	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$131,834	\$130,634	\$134,272	\$134,272	\$134,272
1002	OTHER PERSONNEL COSTS	\$2,715	\$2,690	\$2,765	\$2,765	\$2,765
2001	PROFESSIONAL FEES AND SERVICES	\$4,637,960	\$5,639,221	\$64	\$10,079,845	\$64
2004	UTILITIES	\$1,124	\$1,234	\$1,700	\$1,700	\$1,700
2005	TRAVEL	\$2,830	\$70,000	\$16,486	\$16,486	\$16,486
2009	OTHER OPERATING EXPENSE	\$7,992	\$3,691	\$3,043	\$3,043	\$3,043
4000	GRANTS	\$32,053	\$41,666	\$41,666	\$41,666	\$41,666
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,816,508</b>	<b>\$5,889,136</b>	<b>\$199,996</b>	<b>\$10,279,777</b>	<b>\$199,996</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,816,508	\$5,889,136	\$199,996	\$10,279,777	\$199,996
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,816,508</b>	<b>\$5,889,136</b>	<b>\$199,996</b>	<b>\$10,279,777</b>	<b>\$199,996</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$500,000	\$0	\$0	\$0	\$0
550	Hazardous/Waste Remed Acc	\$500,000	\$0	\$0	\$0	\$0
655	Petro Sto Tank Remed Acct	\$1,000,000	\$0	\$0	\$0	\$0

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,279,777</b>	<b>\$199,996</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,816,508</b>	<b>\$5,889,136</b>	<b>\$199,996</b>	<b>\$10,279,777</b>	<b>\$199,996</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The amount of quality water available to Texas is directly related to the activities in the other compact member states and by the federal water agencies. The annual accounting of water deliveries determines each state's compliance with the compact. State of Texas v. New Mexico and Colorado. In 2013, the State of Texas sued the states of New Mexico and Colorado in an original action in the U.S. Supreme Court, and the Supreme Court appointed a Special Master to preside over the case. In 2014, the U.S. joined Texas and intervened against New Mexico, claiming that it also had a stake in the matter. In 2016, the Special Master recommended that the Supreme Court deny New Mexico's motion to dismiss Texas' petition, but also recommended that the court dismiss the federal government's claim.

On March 5, 2018, a unanimous Supreme Court decided that the United States could continue to participate and pursue its claim, and in April the court replaced the Special Master with a senior federal judge, Michael J. Melloy. The trial will be in two parts, with primarily fact witnesses testifying virtually and primarily expert witnesses testifying in person. The virtual portion of the trial was held in October 2022 and the in-person portion is stayed until fall 2022, pending mediation. A conference on the status of the mediation progress is scheduled with the Special Master for April 2022.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,089,132	\$10,479,773	\$4,390,641	\$4,390,641	The change in Fund 0001 is primarily associated with the litigation between Texas and New Mexico for the equitable distribution of water under the 1938 Compact.
			<b>\$4,390,641</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,401	\$17,737	\$17,827	\$17,827	\$17,827
1002	OTHER PERSONNEL COSTS	\$2,002	\$2,041	\$2,051	\$2,051	\$2,051
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$99	\$80	\$80	\$80
2004	UTILITIES	\$300	\$300	\$300	\$300	\$300
2005	TRAVEL	\$1,362	\$7,300	\$7,300	\$7,300	\$7,300
2009	OTHER OPERATING EXPENSE	\$168	\$120	\$39	\$39	\$39
4000	GRANTS	\$27,500	\$34,514	\$34,514	\$34,514	\$34,514
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,733</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$48,733	\$62,111	\$62,111	\$62,111	\$62,111
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$48,733</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$62,111</b>	<b>\$62,111</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$48,733</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>	<b>\$62,111</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$124,222	\$124,222	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,314,780	\$18,325,144	\$17,369,822	\$17,611,658	\$17,611,658
1002	OTHER PERSONNEL COSTS	\$1,214,459	\$1,152,233	\$1,092,166	\$1,107,371	\$1,107,371
2001	PROFESSIONAL FEES AND SERVICES	\$1,185,712	\$935,091	\$2,227,684	\$1,860,118	\$1,860,118
2003	CONSUMABLE SUPPLIES	\$11,693	\$33,972	\$30,610	\$30,610	\$30,610
2004	UTILITIES	\$119,568	\$145,043	\$110,369	\$110,369	\$110,369
2005	TRAVEL	\$13,583	\$135,661	\$107,934	\$115,434	\$115,434
2006	RENT - BUILDING	\$1,197,456	\$456,235	\$866,385	\$866,385	\$866,385
2007	RENT - MACHINE AND OTHER	\$0	\$1,500	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$1,055,993	\$1,687,032	\$2,371,268	\$2,425,435	\$2,425,435
4000	GRANTS	\$9,606	\$13,775	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$99,988	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,222,838</b>	<b>\$22,885,686</b>	<b>\$24,177,238</b>	<b>\$24,128,380</b>	<b>\$24,128,380</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$957,544	\$979,490	\$993,659	\$986,574	\$986,574
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$957,544</b>	<b>\$979,490</b>	<b>\$993,659</b>	<b>\$986,574</b>	<b>\$986,574</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
151	Clean Air Account	\$2,394,297	\$2,729,799	\$4,088,896	\$3,954,117	\$3,954,117
153	Water Resource Management	\$5,003,563	\$5,094,716	\$4,808,429	\$4,702,331	\$4,702,331
468	Occupational Licensing	\$413,154	\$395,689	\$372,194	\$372,194	\$372,194
549	Waste Management Acct	\$6,552,448	\$7,126,521	\$6,578,148	\$6,653,883	\$6,653,883
550	Hazardous/Waste Remed Acc	\$3,827,640	\$3,835,402	\$3,384,843	\$3,594,797	\$3,594,797
655	Petro Sto Tank Remed Acct	\$557,324	\$626,019	\$1,115,905	\$1,022,416	\$1,022,416
5071	Texas Emissions Reduction Plan	\$2,460,463	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$1,912,231	\$2,049,916	\$2,835,164	\$2,842,068	\$2,842,068
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$23,121,120</b>	<b>\$21,858,062</b>	<b>\$23,183,579</b>	<b>\$23,141,806</b>	<b>\$23,141,806</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$144,174	\$48,134	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$144,174</b>	<b>\$48,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,128,380</b>	<b>\$24,128,380</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,222,838</b>	<b>\$22,885,686</b>	<b>\$24,177,238</b>	<b>\$24,128,380</b>	<b>\$24,128,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>290.6</b>	<b>281.3</b>	<b>279.8</b>	<b>279.8</b>	<b>279.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The amount of money appropriated to the Central Administration strategy directly affects the program performance reflected in other strategies. The divisions included in this strategy either provide executive leadership or support services to the other strategies.

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

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,062,924	\$48,256,760	\$1,193,836	\$1,241,971	The change in General Revenue Dedicated funds is primarily associated with realignment of administrative costs between F.1.1. and F.1.3 to allocate funding based on the direct effect on the program.
			\$(48,135)	The change in all other funds is associated with minor adjustments.
			<b>\$1,193,836</b>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,517,360	\$8,386,802	\$8,079,700	\$8,442,112	\$8,442,112
1002	OTHER PERSONNEL COSTS	\$546,469	\$538,092	\$518,389	\$541,641	\$541,641
2001	PROFESSIONAL FEES AND SERVICES	\$16,721,242	\$16,167,394	\$16,602,192	\$14,777,270	\$14,835,533
2003	CONSUMABLE SUPPLIES	\$0	\$790	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$265,850	\$269,586	\$272,471	\$272,471	\$272,471
2005	TRAVEL	\$0	\$7,101	\$6,601	\$9,101	\$9,101
2006	RENT - BUILDING	\$56,700	\$53,700	\$53,700	\$53,700	\$53,700
2009	OTHER OPERATING EXPENSE	\$2,823,252	\$3,601,361	\$3,166,377	\$3,462,272	\$3,181,405
5000	CAPITAL EXPENDITURES	\$234,652	\$101,935	\$764,553	\$279,988	\$265,179
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,165,525</b>	<b>\$29,126,761</b>	<b>\$29,473,983</b>	<b>\$27,848,555</b>	<b>\$27,611,142</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,059,513	\$4,194,068	\$4,235,498	\$4,155,956	\$4,173,610
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,059,513</b>	<b>\$4,194,068</b>	<b>\$4,235,498</b>	<b>\$4,155,956</b>	<b>\$4,173,610</b>
<b>Method of Financing:</b>						
151	Clean Air Account	\$5,496,327	\$6,380,771	\$5,748,276	\$6,046,871	\$5,934,179

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
153	Water Resource Management	\$4,073,041	\$6,055,372	\$5,254,345	\$5,315,109	\$5,312,564
468	Occupational Licensing	\$48,181	\$0	\$0	\$0	\$0
549	Waste Management Acct	\$3,210,601	\$3,312,652	\$5,960,943	\$4,197,598	\$4,112,675
550	Hazardous/Waste Remed Acc	\$4,736,826	\$2,545,370	\$2,539,658	\$2,575,722	\$2,583,108
655	Petro Sto Tank Remed Acct	\$2,211,016	\$2,122,556	\$1,507,744	\$1,199,807	\$1,176,428
5071	Texas Emissions Reduction Plan	\$560,402	\$0	\$0	\$0	\$0
5094	Operating Permit Fees Account	\$3,769,618	\$4,515,972	\$4,227,519	\$4,357,492	\$4,318,578
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,106,012</b>	<b>\$24,932,693</b>	<b>\$25,238,485</b>	<b>\$23,692,599</b>	<b>\$23,437,532</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,848,555</b>	<b>\$27,611,142</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,165,525</b>	<b>\$29,126,761</b>	<b>\$29,473,983</b>	<b>\$27,848,555</b>	<b>\$27,611,142</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>122.6</b>	<b>128.0</b>	<b>122.5</b>	<b>122.5</b>	<b>122.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Information Resources Division supports business area information and technology needs critical to facilitating success in achieving the agency’s mission . Through execution of strategic and operational plans, policies, procedures, and activities in the delivery of infrastructure, software, and customer services, the division performs miscellaneous functions. Among those functions are infrastructure management, software development, upgrades and ongoing maintenance, cybersecurity implementation and management, budgeting, planning, reporting, and coordination of the agency’s programs focused on records management, processing of public information requests, and on information and communication accessibility. Statutory authority: Texas Water Code, Section 5.223, Texas Government Code, Section 2054.056.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,600,744	\$55,459,697	\$(3,141,047)	\$(3,041,047)	The change in General Revenue Dedicated funds is primarily associated with House Bill 2 supplemental appropriation for Occupational Licensing and Commissioners Integrated Database capital project.
			\$(100,000)	The change in Fund 0001 is associated with minor adjustments.
			<u>\$(3,141,047)</u>	<b>Total of Explanation of Biennial Change</b>

**582 Commission on Environmental Quality**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,733,396	\$1,955,644	\$2,143,022	\$2,143,022	\$2,143,022
1002	OTHER PERSONNEL COSTS	\$172,362	\$194,462	\$213,094	\$213,094	\$213,094
2001	PROFESSIONAL FEES AND SERVICES	\$13,826	\$38,539	\$181,543	\$181,543	\$181,543
2002	FUELS AND LUBRICANTS	\$7,771	\$27,500	\$27,500	\$27,500	\$27,500
2003	CONSUMABLE SUPPLIES	\$73,161	\$155,205	\$145,835	\$145,835	\$145,835
2004	UTILITIES	\$215,060	\$275,600	\$306,719	\$306,719	\$306,719
2005	TRAVEL	\$1,948	\$7,750	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$2,446,209	\$2,212,766	\$256,030	\$256,030	\$256,030
2007	RENT - MACHINE AND OTHER	\$374,749	\$404,174	\$357,292	\$357,292	\$357,292
2009	OTHER OPERATING EXPENSE	\$3,958,536	\$3,438,289	\$3,562,302	\$3,562,302	\$3,562,302
5000	CAPITAL EXPENDITURES	\$31,849	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,028,867</b>	<b>\$8,709,929</b>	<b>\$7,197,337</b>	<b>\$7,197,337</b>	<b>\$7,197,337</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$320,649	\$250,501	\$250,501	\$250,501	\$250,501
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$320,649</b>	<b>\$250,501</b>	<b>\$250,501</b>	<b>\$250,501</b>	<b>\$250,501</b>

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Method of Financing:</b>						
151	Clean Air Account	\$3,508,056	\$3,087,449	\$2,216,526	\$2,216,526	\$2,216,526
153	Water Resource Management	\$1,732,479	\$1,722,033	\$1,466,866	\$1,466,866	\$1,466,866
549	Waste Management Acct	\$941,576	\$927,219	\$979,396	\$979,396	\$979,396
550	Hazardous/Waste Remed Acc	\$22,291	\$85,565	\$140,463	\$140,463	\$140,463
655	Petro Sto Tank Remed Acct	\$0	\$0	\$169,996	\$169,996	\$169,996
5094	Operating Permit Fees Account	\$2,353,816	\$2,426,948	\$1,763,375	\$1,763,375	\$1,763,375
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,558,218</b>	<b>\$8,249,214</b>	<b>\$6,736,622</b>	<b>\$6,736,622</b>	<b>\$6,736,622</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$150,000	\$210,214	\$210,214	\$210,214	\$210,214
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$150,000</b>	<b>\$210,214</b>	<b>\$210,214</b>	<b>\$210,214</b>	<b>\$210,214</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,197,337</b>	<b>\$7,197,337</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,028,867</b>	<b>\$8,709,929</b>	<b>\$7,197,337</b>	<b>\$7,197,337</b>	<b>\$7,197,337</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.9</b>	<b>42.5</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

**582 Commission on Environmental Quality**

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

**582 Commission on Environmental Quality**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,907,266	\$14,394,674	\$(1,512,592)	\$(1,512,592)	The change in General Revenue Dedicated funds is primarily associated with realignment of administrative costs between F.1.1. and F.1.3 to allocate funding based on the direct effect on the program.
			<u>\$(1,512,592)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$337,891,213</b>	<b>\$315,646,555</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$416,129,033</b>	<b>\$340,230,297</b>	<b>\$330,398,984</b>	<b>\$337,891,213</b>	<b>\$315,646,555</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,652.2</b>	<b>2,811.8</b>	<b>2,821.3</b>	<b>2,824.3</b>	<b>2,824.3</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 582	<b>Agency Name:</b> Commission on Environmental Quality	<b>Prepared By:</b> Jené Bearse	<b>Date:</b> 8/26/2022	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2022-23 GAA	<b>88th Proposed Riders Revisions and Additions</b>																																																																											
1	VI-17	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>																																																																											
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;"><b>2022</b></th> <th style="width: 10%; text-align: center;"><b>2024</b></th> <th style="width: 10%; text-align: center;"><b>2023</b></th> <th style="width: 10%; text-align: center;"><b>2025</b></th> </tr> </thead> <tbody> <tr> <td colspan="5"><b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b></td> </tr> <tr> <td colspan="5"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas</td> <td style="text-align: center;">3%</td> <td></td> <td style="text-align: center;">3%</td> <td></td> </tr> <tr> <td><del>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</del></td> <td style="text-align: center;"><del>19.4%</del></td> <td></td> <td style="text-align: center;"><del>20.1%</del></td> <td></td> </tr> <tr> <td>Percent of Texans Living Where the Air Meets Federal Air Quality Standards</td> <td style="text-align: center;">43%</td> <td></td> <td style="text-align: center;">43%</td> <td></td> </tr> <tr> <td>Percent of <u>Texas</u> Classified <del>Texas</del> Surface Water Meeting or Exceeding Water Quality Standards</td> <td style="text-align: center;"><del>56%</del></td> <td style="text-align: center;"><u>55%</u></td> <td style="text-align: center;"><del>56%</del></td> <td style="text-align: center;"><u>55%</u></td> </tr> <tr> <td>Percent Decrease in the Toxic Releases in Texas</td> <td style="text-align: center;">2%</td> <td></td> <td style="text-align: center;">2%</td> <td></td> </tr> <tr> <td>Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> <td></td> </tr> <tr> <td colspan="5"><b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b></td> </tr> <tr> <td colspan="5"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Point Source Air Quality Assessments</td> <td style="text-align: center;">2,050</td> <td></td> <td style="text-align: center;">2,050</td> <td></td> </tr> <tr> <td>Number of Area Source Air Quality Assessments</td> <td style="text-align: center;">5,080</td> <td></td> <td style="text-align: center;">5,080</td> <td></td> </tr> <tr> <td>Number of Mobile Source On-road Air Quality Assessments</td> <td style="text-align: center;">1,013</td> <td></td> <td style="text-align: center;">1,013</td> <td></td> </tr> <tr> <td>Number of Air Monitors Operated</td> <td style="text-align: center;">417</td> <td></td> <td style="text-align: center;"><del>417</del></td> <td style="text-align: center;"><u>413</u></td> </tr> </tbody> </table>		<b>2022</b>	<b>2024</b>	<b>2023</b>	<b>2025</b>	<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>					<b>Outcome (Results/Impact):</b>					Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%		3%		<del>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)</del>	<del>19.4%</del>		<del>20.1%</del>		Percent of Texans Living Where the Air Meets Federal Air Quality Standards	43%		43%		Percent of <u>Texas</u> Classified <del>Texas</del> Surface Water Meeting or Exceeding Water Quality Standards	<del>56%</del>	<u>55%</u>	<del>56%</del>	<u>55%</u>	Percent Decrease in the Toxic Releases in Texas	2%		2%		Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	100%		100%		<b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b>					<b>Output (Volume):</b>					Number of Point Source Air Quality Assessments	2,050		2,050		Number of Area Source Air Quality Assessments	5,080		5,080		Number of Mobile Source On-road Air Quality Assessments	1,013		1,013		Number of Air Monitors Operated	417		<del>417</del>	<u>413</u>
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### 3.B. Rider Revisions and Additions Request (continued)

	<p><b>A.1.2. Strategy:</b> WATER ASSESSMENT AND PLANNING  <b>Output (Volume):</b>            Number of Surface Water Assessments 56 <u>46</u> 59 <u>54</u>            Number of Groundwater Assessments 54 54            Number of Dam Safety Assessments 800 <u>700</u> 800 <u>700</u></p>
	<p><b>A.1.3. Strategy:</b> WASTE ASSESSMENT AND PLANNING  <b>Output (Volume):</b>            Number of Active Municipal Solid Waste Landfill Capacity Assessments 195 <u>199</u> 195 <u>199</u></p>
	<p><b>A.2.1. Strategy:</b> AIR QUALITY PERMITTING  <b>Output (Volume):</b>            Number of State and Federal New Source Review Air Quality Permit Applications Reviewed 7,800 <u>6,800</u> 7,800 <u>6,800</u>            Number of Federal Air Quality Operating Permits Reviewed 900 900</p>
	<p><b>A.2.2. Strategy:</b> WATER RESOURCE PERMITTING  <b>Output (Volume):</b>            Number of Applications to Address Water Quality Impacts Reviewed 20,230 <u>12,970</u> 18,220 <u>12,530</u>            Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed 50 <u>53</u> 50 <u>53</u></p>
	<p><b>A.2.3. Strategy:</b> WASTE MANAGEMENT AND PERMITTING  <b>Output (Volume):</b>            Number of Municipal Nonhazardous Waste Permit Applications Reviewed 250 <u>240</u> 250 <u>240</u>            Number of Industrial and Hazardous Waste Permit Applications Reviewed 200 <u>95</u> 200 <u>95</u></p>
	<p><b>A.2.4. Strategy:</b> OCCUPATIONAL LICENSING 11,200 <u>13,500</u> 11,200 <u>13,500</u>  <b>Output (Volume):</b>            Number of Licensee Examinations Processed</p>
	<p><b>A.3.1. Strategy:</b> RADIOACTIVE MATERIALS MGMT</p>

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

	<p><b>Explanatory:</b> Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility</p>	184,750	184,750
	<p><b>B. Goal: DRINKING WATER</b> <b>Outcome (Results/Impact):</b> Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards</p>	95%	95%
	<p><b>B.1.1. Strategy: SAFE DRINKING WATER</b> <b>Output (Volume):</b> Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards Number of Drinking Water Samples Collected</p>	<p>6,635 6,745 57,887 56,373</p>	<p>6,635 6,745 58,390 56,853</p>
	<p><b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b> <b>Outcome (Results/Impact):</b> Percent of Investigated Air Sites in Compliance Percent of Investigated Water Sites and Facilities in Compliance Percent of Investigated Waste Sites in Compliance Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken Percent of Administrative Penalties Collected Percent of Mandatory Air Investigations Completed Percent of Mandatory Water Investigations Completed Percent of Mandatory Waste Investigations Completed</p>	<p>98% 97% 97% 85% 82% 100% 100% 100%</p>	<p>98% 97% 97% 85% 82% 100% 100% 100%</p>
	<p><b>C.1.1. Strategy: FIELD INSPECTIONS &amp; COMPLAINTS</b> <b>Output (Volume):</b> Number of Investigations of Air Sites Number of Inspections and Investigations of Water Rights Sites Number of Investigations of Water Sites and Facilities Number of Investigations of Waste Sites Number of Inspections and Investigations Completed by Staff at Regulated Sites</p>	<p>11,177 38,600 13,444 10,200 44,000</p>	<p>11,177 38,600 13,444 10,200 44,000</p>
	<p><b>C.1.2. Strategy: ENFORCEMENT &amp; COMPLIANCE SUPPORT</b> <b>Output (Volume):</b></p>		

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

	Number of Environmental Laboratories Accredited	260 <u>250</u>	260 <u>250</u>
	Number of Small Businesses and Local Governments Assisted	66,000 <u>110,000</u>	66,000 <u>110,000</u>
	<b>C.1.3. Strategy:</b> POLLUTION PREVENTION RECYCLING <b>Output (Volume):</b>		
	Number of Presentations, Booths and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	400 <u>75</u>	400 <u>75</u>
	<b>D. Goal:</b> POLLUTION CLEANUP <b>Outcome (Results/Impact):</b>		
	Percent of Leaking Petroleum Storage Tank Sites Cleaned up	95%	95%
	Number of Superfund Remedial Actions Completed	130 <u>133</u>	132 <u>135</u>
	Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	70%	70%
	<b>D.1.1. Strategy:</b> STORAGE TANK ADMIN & CLEANUP <b>Output (Volume):</b>		
	Number of Petroleum Storage Tank Cleanups Completed	<del>200</del> <u>240</u>	200
	<b>D.1.2. Strategy:</b> HAZARDOUS MATERIALS CLEANUP <b>Output (Volume):</b>		
	Number of Voluntary and Brownfield Cleanups Completed	61	61
	Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	<del>38</del> <u>36</u>	<del>36</del> <u>35</u>
	Number of Superfund Remedial Actions Completed	2	2
	Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
	<b>Explanatory:</b>		
	Number of State and Federal Superfund Sites in Post - Closure Care		

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

		(O+M) Phase	42 <u>43</u>	44 <u>45</u>
		<i>Changed to reflect revisions in performance measure target requests for 2024-2025.</i>		
2	VI-18	<b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, § 1232.103.		
			2022	2023
		a. Acquisition of Information Resource Technologies		
		(1) Personal Computer Replacement	\$927,451	\$658,737
		(2) Technology Operations & Security Infrastructure	619,253	586,500
		(3) Federal Lead and Copper Rule Revision	600,000	900,000
		Total, Acquisition of Information Resource Technologies	\$2,146,704	\$2,145,237
		b. Transportation Items		
		(1) Vehicles and Other Transportation Items	\$1,285,300	\$1,006,500
		c. Acquisition of Capital Equipment and Items		
		(1) Monitoring and Analysis Equipment	\$990,990	\$292,790
		(2) Safety Improvements for the Houston Regional Office	890,000	0
		Total, Acquisition of Capital Equipment and Items	\$1,880,990	\$292,790
		d. Data Center Consolidation		
		(1) Data Center Services	\$15,843,595	\$15,843,595
		e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
		(1) CAPPS ERP System	\$2,209,495	\$2,460,264
		f. Legacy Modernization		
		(1) Air and Water Monitoring Data Management System	\$1,250,000	\$0
		Total, Capital Budget	\$24,616,084	\$21,748,386
		Method of Financing (Capital Budget):		

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

		General Revenue Fund	\$4,462,430	\$4,462,430
		General Revenue Fund—Dedicated		
		Low Level Waste Account No. 88	\$28,000	\$0
		Clean Air Account No. 151	4,988,360	3,863,172
		Water Resource Management Account No. 153	4,292,040	3,799,008
		Watermaster Administration No. 158	99,000	99,000
		TCEQ Occupational Licensing Account No. 468	1,550,136	1,550,137
		Waste Management Account No. 549	3,784,950	3,596,579
		Hazardous and Solid Waste Remediation Fee Account No. 550	2,630,328	2,523,361
		Petroleum Storage Tank Remediation Account No. 655	639,114	703,552
		Operating Permit Fees Account No. 5094	2,141,726	1,151,147
		Subtotal, General Revenue Fund—Dedicated	\$20,153,654	\$17,285,956
		Total, Method of Financing	\$24,616,084	\$21,748,386
			<u>2024</u>	<u>2025</u>
	a.	Acquisition of Information Resource Technologies		
		(1) Personal Computer Replacement	927,451	658,737
		(2) Technology Operations and Security Infrastructure	619,253	586,500
		(3) Federal Lead and Copper Rule Revision	750,000	750,000
		Total, Acquisition of Information Resource Technologies	2,296,704	1,995,237
	b.	Transportation Items		
		(1) Vehicles and Other Transportation Items	470,974	411,681
		Total, Transportation Items	470,974	411,681
	c.	Acquisition of Capital Equipment and Items		
		(1) Monitoring and Analysis Equipment	255,000	255,000
		(2) Optical Gas Imaging Cameras	400,000	0
		Total, Acquisition of Capital Equipment and Items	655,000	255,000
	d.	Data Center Consolidation		
		(1) Data Center Services	12,378,392	12,442,446

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

		<u>Total, Data Center Consolidation</u>	<u>12,378,392</u>	<u>12,442,446</u>
		<u>e. Centralized Accounting and Payroll/Personnel System (CAPPS)</u>		
		<u>(1) Centralized Accounting and Payroll, Personnel System</u>		
		<u>Human Resource and Financials</u>	<u>2,274,148</u>	<u>2,274,148</u>
		<u>Total, Centralized Accounting and Payroll/Personnel System (CAPPS)</u>	<u>2,274,148</u>	<u>2,274,148</u>
		<u>Total, Capital Budget</u>	<u>18,075,218</u>	<u>17,378,512</u>
		<u>Method of Financing (Capital Budget):</u>		
		<u>General Revenue Fund</u>	<u>3,486,437</u>	<u>3,504,479</u>
		<u>General Revenue Fund – Dedicated</u>		
		<u>Clean Air Account No. 151</u>	<u>3,972,760</u>	<u>3,645,997</u>
		<u>Water Resource Management Account No. 153</u>	<u>3,275,997</u>	<u>3,237,137</u>
		<u>Watermaster Administration Account No. 158</u>	<u>80,000</u>	<u>80,000</u>
		<u>Waste Management Account No. 549</u>	<u>3,310,298</u>	<u>3,218,975</u>
		<u>Hazardous and Solid Waste Remediation Fee Account No. 550</u>	<u>2,382,506</u>	<u>2,389,892</u>
		<u>Petroleum Storage Tank Remediation Account No. 655</u>	<u>439,271</u>	<u>415,892</u>
		<u>Operating Permit Fees Account No. 5094</u>	<u>1,127,949</u>	<u>886,140</u>
		<u>Subtotal, General Revenue Fund – Dedicated</u>	<u>14,588,781</u>	<u>13,874,033</u>
		<u>Total, Method of Financing</u>	<u>18,075,218</u>	<u>17,378,512</u>
		<i><u>Changed for 2024-2025 to reflect the Capital Budget request.</u></i>		

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

7	VI-20	<p><b>Air Quality Planning.</b> Amounts appropriated above include \$4,500,000 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in “affected counties” (as defined in Texas Health and Safety Code §386.001(2)) not designated as nonattainment areas for the O3 National Ambient Air Quality Standards (NAAQS) as of September 1, <del>2020</del> <u>2023</u> and other areas at significant risk of being designated nonattainment for the O3 NAAQS in the future as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.</p> <p>Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. The TCEQ shall allocate a base amount of \$281,250 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).</p> <p>For informational purposes, the affected counties that are not designated “nonattainment” for the O3 NAAQS as of September 1, <del>2020</del> <u>2023</u> include Bastrop, Caldwell, Comal, <del>El Paso</del>, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio, Smith, Travis, Upshur, Williamson, and Wilson Counties. Additional “attainment/unclassifiable” areas may also be added by TCEQ to this grant program based on their status as being part of a core-based statistical area (CBSA) with O3 design values in excess of 60 parts per billion (ppb).</p> <p>Justification: The rider was revised to remove El Paso County from the affected counties list as El Paso County was designated as a nonattainment area for the 2015 ozone National Ambient Air Quality Standards (NAAQS).</p>
19	VI-23	<p><b>Texas Emissions Reduction Plan (TERP).</b> Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund under Health and Safety Code Section 386.056, Tax Code Sections 151.0515 and 152.0215 and Transportation Code Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds in an amount not to exceed <del>\$1.4</del> <u>\$2.5</u> million in fiscal year <del>2022</del> <u>2024</u> which are included in amounts appropriated above. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for operation and maintenance of the Texas Emissions Reduction Plan exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.</p> <p>Justification: The rider was revised to increase the amount that TCEQ may temporarily utilize from TERP Account No. 5071 from \$1.4 million to \$2.5 million in the event the TERP Fund has cash flow difficulties as it reverts to a zero balance in the first year of each biennium. The increase in temporary funding utilized is needed due to increased administrative costs associated with supporting the increase in programmatic funding made accessible to the TERP program with the passage of HB 3745 in the 86th Legislative Regular Session.</p>

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

27	VI-24	<p><b>Expedited Processing of Permit Applications.</b>  (a) Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is <del>\$2,250,000</del><u>\$2,550,000</u> for the biennium from surcharges assessed in accordance with Health and Safety Code, §382.05155 for the expedited processing of air permit applications for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.</p> <p>In addition to the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated all fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 (estimated to be \$0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, <del>2022</del><u>2024</u>, in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, <del>2022</del><u>2024</u>.</p> <p>(b) TCEQ shall provide a report detailing fee revenues collected and deposited to Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code §382.05155 for each respective fiscal year to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than 14 business days after the end of the fourth quarter.</p> <p>Justification: The rider was updated to reflect the amount of funds in the baseline.</p>
28	VI-25	<p><del><b>Donna Reservoir and Canal System Federal Superfund Site.</b> Out of amounts appropriated above, the Texas Commission on Environmental Quality is appropriated \$2,000,000 in fiscal year 2022</del><u>2024</u> in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 in Strategy D.1.2, Hazardous Materials Cleanup, for remediation of the Donna Reservoir and Canal System Federal Superfund Site.</p> <p>Justification: The rider is requested to be deleted as this is a one-time expense.</p>
30	VI-25	<p><del><b>Contingency for HB 2708.</b> In addition to the amounts appropriated above and contingent on enactment of House Bill 2708, or similar legislation, relating to the use of certain fees deposited to the hazardous and solid waste remediation fee account for environmental remediation at a closed battery recycling facility site located in a municipality, by the Eighty-seventh Legislature, Regular Session, the Texas Commission on Environmental Quality is appropriated \$3,000,000 in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 funding in Strategy D.1.2, Hazardous Materials Cleanup, in fiscal year 2022 to implement the provisions of the legislation. Any unexpended and unobligated balances remaining as of August 31, 2021 are appropriated in fiscal year 2023 to the Texas Commission on Environmental Quality for the same purpose.</del></p> <p>Justification: The rider is requested to be deleted as it has been implemented and is a one-time expense.</p>

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

31	VI-25	<p><b>Air Monitoring Staff.</b> <del>It is the intent of the Legislature that out of amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, \$250,000 each fiscal year in General Revenue-Dedicated Clean Air Account No. 151 shall be used to fund 4.0 FTEs included in the number of Full-Time Equivalents above to operate the agency's mobile air monitoring units in coastal regions.</del></p> <p>Justification: The rider is requested to be deleted as it has been implemented and the funding is within the baseline.</p>
New	N/A	<p><b><u>Environmental Radiation and Perpetual Care Financial Assurance</u></b>  <u>The Texas Commission on Environmental Quality (TCEQ) is appropriated the proceeds and balances of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation &amp; Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b). Amounts shall be used in Strategy A.3.1, Radioactive Materials Management for the decontamination, decommissioning, stabilization, reclamation, maintenance, surveillance, control, storage, and disposal of radioactive substances for the protection of the public health and safety and the environment as a result of abandonment of radioactive substances, default on a lawful obligation, insolvency, or other inability by the holder of a license issued by the commission to meet the requirements of Health and Safety Code, §§401 Radioactive Materials and Other Sources of Radiation or of commission rules.</u></p> <p><u>Any unobligated and unexpended balances as of August 31, 2023, remaining in the Environmental Radiation and Perpetual Care Account No. 5158 which were received from security deposits per Health and Safety Code, §§401.306 (b) are appropriated to the TCEQ for the biennium beginning September 1, 2023. The funds shall be used to pay the cost of decontamination, decommissioning, stabilization, reclamation, maintenance, surveillance, control, storage, and disposal of radioactive substances during the biennium.</u></p> <p>Justification: This rider addresses appropriation constraints. If financial assurance is received at the end of a biennium, this rider would provide authority to carry those funds forward to support long term costs of decontamination, decommissioning, stabilization, reclamation, maintenance, surveillance, control, storage, and disposal of radioactive substances.</p>
New	N/A	<p><u>Capital Budget Expenditures. Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Texas Commission on Environmental Quality is authorized to expend, out of the amounts appropriated above, salary savings generated from vacancies for the acquisition of capital budget items. The TCEQ shall notify the Legislative Budget Board and the Governor of items to be purchased.</u></p> <p>Justification: This rider would allow the agency to support one-time costs relating to facility improvements, transportation items, and equipment.</p>

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

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 1	Contingency SB 649 1-1-3 WASTE ASSESSMENT AND PLANNING	\$185,155	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$185,155	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$185,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	549 Waste Management Acct	\$185,155	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$185,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

86th Legislature appropriated \$125,000 in each fiscal year of 2020-21 biennium for contracting with a public, private, or nonprofit organization to produce a plan on stimulating the use of recyclable materials as feedstock in manufacturing.

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

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 2	Contingency SB 711 1-1-1 AIR QUALITY ASSESSMENT AND PLANNING	\$333,380	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$333,380	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$333,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
151	Clean Air Account	\$333,380	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$333,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

86th Legislature appropriated \$800,00 in fiscal year 2020 to TCEQ to modify emissions analyzer software to align the safety inspection sequence to the items of inspection as provided in the bill.

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 3	Contingency HB 723 1-1-2 WATER ASSESSMENT AND PLANNING	\$1,503,351	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2001 PROFESSIONAL FEES AND SERVICES	\$1,503,335	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$16	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$1,503,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$1,503,351	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$1,503,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

86th Legislature appropriated \$2,162,000 to TCEQ in FY20 to obtain or develop updated water availability models for the Brazos, Neches, Red, and Rio Grande River Basins.

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 1	Contingency HB 2771 1-2-2 WATER RESOURCE PERMITTING	\$62,537	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$61,393	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$243	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$901	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$62,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$62,537	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$62,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

86th Legislature appropriated \$429,696 in FY 20 and \$431,406 in FY21 to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities. In addition, TCEQ was appropriated 9 FTEs in each fiscal year for this purpose.

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 2	Contingency HB 2771 3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$64,752	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$63,109	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$883	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$760	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$64,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$64,752	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$64,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

86th Legislature appropriated \$429,696 in FY 20 and \$431,406 in FY21 to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities. In addition, TCEQ was appropriated 9 FTEs in each fiscal year for this purpose.

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

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 3	Contingency HB 2771 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	\$63,729	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$61,825	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$980	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$924	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$63,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$63,729	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$63,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

86th Legislature appropriated \$429,696 in FY 20 and \$431,406 in FY21 to issue permits for the discharge into water in this state of produced water, hydrostatic test water, and gas plant effluent resulting from certain oil and gas activities. In addition, TCEQ was appropriated 9 FTEs in each fiscal year for this purpose.

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 1	Contingency for SB 3 2-1-1 SAFE DRINKING WATER	\$0	\$509,377	\$473,377	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$408,505	\$405,799	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$29,783	\$31,913	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$549	\$0	\$0
	2005 TRAVEL	\$0	\$4,000	\$4,000	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$67,089	\$31,116	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$509,377</b>	<b>\$473,377</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$0	\$509,377	\$473,377	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$509,377</b>	<b>\$473,377</b>	<b>\$0</b>	<b>\$0</b>

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

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

**3.C. Rider Appropriations and Unexpended Balances Request**  
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 2	Contingency for SB 3 3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$0	\$357,688	\$281,995	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$223,202	\$215,710	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$15,238	\$14,727	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,299	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$850	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$116,099	\$51,558	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$357,688</b>	<b>\$281,995</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$0	\$357,688	\$281,995	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$357,688</b>	<b>\$281,995</b>	<b>\$0</b>	<b>\$0</b>

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

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

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5 3	Contingency for SB 3 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	\$0	\$209,478	\$189,671	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$179,551	\$173,056	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$11,201	\$10,796	\$0	\$0
	2005 TRAVEL	\$0	\$1,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$17,726	\$5,819	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$209,478</b>	<b>\$189,671</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	153 Water Resource Management	\$0	\$209,478	\$189,671	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$209,478</b>	<b>\$189,671</b>	<b>\$0</b>	<b>\$0</b>

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

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

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
6	6 Contingency for SB 900 4-1-1 STORAGE TANK ADMIN & CLEANUP	\$0	\$118,946	\$118,946	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$0	\$111,276	\$111,276	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$7,670	\$7,670	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$118,946	\$118,946	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$0</b>	<b>\$0</b>

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

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

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
20 1	Contingency APPN Watermaster Fees 3-1-1 FIELD INSPECTIONS & COMPLAINTS	\$97,177	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	5000 CAPITAL EXPENDITURES	\$97,177	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$97,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	158 Watermaster Administration	\$97,177	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$97,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

TCEQ is appropriated all fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, §11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2020-21. These funds shall be used for operating costs of the watermaster offices.

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
27 1	Expedited Permit Applications 1-2-1 AIR QUALITY PERMITTING	\$123,216	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$32,832	\$0	\$0	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$200	\$0	\$0	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$90,000	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$184	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$123,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	151 Clean Air Account	\$123,216	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$123,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$2,433,297</b>	<b>\$1,195,489</b>	<b>\$1,063,989</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$2,433,297</b>	<b>\$1,195,489</b>	<b>\$1,063,989</b>	<b>\$0</b>	<b>\$0</b>

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-01-03 Waste Management Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	01-02-04 Occupational Licensing		
	01-03-01 Radioactive Materials Management		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	03-01-03 Pollution Prevention, Recycling and Innovative Programs		
	04-01-01 Storage Tank Administration and Cleanup		
	04-01-02 Hazardous Materials Cleanup		
	05-01-02 Pecos River Compact		
	05-01-04 Rio Grande River Compact		
	05-01-05 Sabine River Compact		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	36,004,890	36,004,890
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$36,004,890</b>	<b>\$36,004,890</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	904,714	904,714
88	Low-level Waste Acct	239,610	239,610

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
151	Clean Air Account	7,197,790	7,197,790
153	Water Resource Management	12,210,565	12,210,565
158	Watermaster Administration	438,596	438,596
468	Occupational Licensing	438,977	438,977
549	Waste Management Acct	6,082,160	6,082,160
550	Hazardous/Waste Remed Acc	1,638,962	1,638,962
655	Petro Sto Tank Remed Acct	1,867,078	1,867,078
5020	Workplace Chemicals List	114,887	114,887
5065	Environmental Testing Lab Accred	103,766	103,766
5093	Dry Cleaning Facility Release Acct	73,044	73,044
5094	Operating Permit Fees Account	4,694,741	4,694,741
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,004,890</b>	<b>\$36,004,890</b>

**DESCRIPTION / JUSTIFICATION:**

The ability to provide incentives to attract and retain a highly advanced and educated workforce across the state requires adequate resources. It is difficult for TCEQ to remain competitive with private sector employers and with other state and local governments. The agency currently has 350 vacant positions.

In FY 2021, 43.6% of TCEQ staff had fewer than five years of service. Persistent turnover in the two primary classifications of Natural Resources Specialist (NRS) and Engineering Specialist, which make up 31% and 11% of the workforce respectively, has resulted in 78.7% of staff salaries below midpoint.

TCEQ continues to be at a competitive disadvantage, lagging similar state agencies by as much as 40% in salaries. Compounding the issue is TCEQ's turnover which remains untenably high.

Staff resignations remain high and consist primarily of staff with less than four years tenure (61%). Employees with five to 14 years of tenure make up another 28% of resignations. This loss of organizational experience and knowledge highlights a significant need for continued careful succession planning for key positions and leadership roles.

Turnover rates remain exceptionally high in several of the most densely regulated communities, such as Houston with 20% turnover in FY 2020 and 31% in FY 2021. Other regions have also struggled to retain staff with Waco's turnover at 22%, Lubbock's turnover at 25% and Dallas/Fort Worth's turnover at 17% in FY 2021.

TCEQ maintains significant legal staffing necessary to support the agency's core functions. The turnover rate for its attorneys averaged 14% in FY 2021 - many attorneys transferred to other state agencies. TCEQ attorneys' salaries lag other agencies by -5% to 12%. TCEQ employs 81 attorneys full-time, which is the third largest population behind the Health and Human Services Commission and the Department of Family and Protective Services.

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**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Salary costs for targeted increases.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2026	2027	2028
	\$36,004,890	\$36,004,890	\$36,004,890

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Increase Access to Public Records		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-03 Waste Management Assessment and Planning		
	01-02-01 Air Quality Permitting		
	01-02-02 Water Resource Permitting		
	01-02-03 Waste Management and Permitting		
	03-01-02 Enforcement and Compliance Support		
	04-01-02 Hazardous Materials Cleanup		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Other Support Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	3,573,590	3,573,590
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>3,573,590</b>	<b>3,573,590</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	627,688	627,688
151	Clean Air Account	195,612	195,612
153	Water Resource Management	692,752	692,752
549	Waste Management Acct	742,194	742,194
550	Hazardous/Waste Remed Acc	474,391	474,391
655	Petro Sto Tank Remed Acct	272,649	272,649
5094	Operating Permit Fees Account	568,304	568,304
<b>TOTAL, METHOD OF FINANCING</b>		<b>3,573,590</b>	<b>3,573,590</b>

**DESCRIPTION / JUSTIFICATION:**

Additional funding is requested to increase public access to the agency's most requested agency records. The project would involve imaging, document review, redaction, and placement of the records on the TCEQ records online portal. In accordance with the law, confidential information must be redacted from the original agency records prior to making them available to the public. The Sunset Advisory Commission's Staff Report noted the need for improvements to the information the agency provides on its

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website. This exceptional item request would increase the number of records available to the public on the Internet.

**EXTERNAL/INTERNAL FACTORS:**

Over the years TCEQ has seen an increase in the volume of Public Information Requests (PIRs) the agency has received.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Contract with vendor to complete imaging, document review, and redaction of agency records. Total estimated cost is \$10,720,770 for a three-year project.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2026	2027	2028
	\$3,573,590	\$0	\$0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Contract with vendor to complete imaging, document review, and redaction of agency records. Total estimated cost is \$10,720,770 for a three-year project.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Air Quality Assessment and Planning		
	01-01-02 Water Resource Assessment and Planning		
	01-01-03 Waste Management Assessment and Planning		
	01-02-02 Water Resource Permitting		
	01-03-01 Radioactive Materials Management		
	02-01-01 Safe Drinking Water Oversight		
	03-01-01 Field Inspections and Complaint Response		
	03-01-02 Enforcement and Compliance Support		
	06-01-01 Central Administration		
	06-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
2006	RENT - BUILDING	1,747,896	1,862,487
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,997,896</b>	<b>\$3,112,487</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	62,097	63,320
88	Low-level Waste Acct	7,849	8,507
151	Clean Air Account	153,344	167,216
153	Water Resource Management	1,144,807	1,192,223
549	Waste Management Acct	723,473	746,501
550	Hazardous/Waste Remed Acc	80,355	81,236
655	Petro Sto Tank Remed Acct	92,738	99,302
5094	Operating Permit Fees Account	733,233	754,182
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,997,896</b>	<b>\$3,112,487</b>

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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**DESCRIPTION / JUSTIFICATION:**

Additional funding is requested to cover the increases to leases and related contracts for the TCEQ headquarters, 14 regional offices and an environmental laboratory. Regional offices include Dallas, San Antonio, Harlingen, Amarillo, Lubbock, Abilene, Tyler, San Angelo, Waco, Beaumont, Laredo, Stephenville, and Midland. In addition, this request includes the lease increase for the Sugar Land laboratory, a facility that processes water samples from all over the state.

The request includes the projected additional cost of maintenance and security for the Austin headquarters through the agency's contract with the Texas Facilities Commission.

**EXTERNAL/INTERNAL FACTORS:**

Building leases for 14 regional offices and environmental laboratory executed for TCEQ by the Texas Facilities Commission.

TCEQ is mandated by State statute to contract with TFC for building maintenance and security services for the Austin Headquarters (HB 3042, 78th Leg., RS, 2003).

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Costs associated with increases to leases and related contracts for the TCEQ headquarters, 14 regional offices and an environmental laboratory.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$3,514,472	\$3,661,557	\$3,976,292

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Leases and related contracts for the TCEQ headquarters, 14 regional offices and an environmental laboratory.

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Agency code: 582 Agency name: Commission on Environmental Quality

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p style="margin-left: 40px;"><b>Item Name:</b> Agency Website Usability Enhancements</p> <p style="margin-left: 40px;"><b>Item Priority:</b> 4</p> <p style="margin-left: 40px;"><b>IT Component:</b> Yes</p> <p style="margin-left: 40px;"><b>Anticipated Out-year Costs:</b> Yes</p> <p style="margin-left: 40px;"><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p style="margin-left: 40px;"><b>Includes Funding for the Following Strategy or Strategies:</b></p> <p style="margin-left: 80px;">06-01-01 Central Administration</p> <p style="margin-left: 80px;">06-01-02 Information Resources</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	581,732	581,727
2001	PROFESSIONAL FEES AND SERVICES	5,005,816	5,816
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	67,241	26,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,659,289</b>	<b>\$618,789</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	1,617,403	176,836
153	Water Resource Management	1,600,832	175,039
549	Waste Management Acct	634,220	69,349
550	Hazardous/Waste Remed Acc	714,869	78,168
655	Petro Sto Tank Remed Acct	160,014	17,495
5094	Operating Permit Fees Account	931,951	101,902
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,659,289</b>	<b>\$618,789</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.00	9.00

**DESCRIPTION / JUSTIFICATION:**

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

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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Additional funding is requested to accomplish the enhanced usability of the agency’s website. Currently public information is managed across 89 programs, and within more than 4,300 webpages and 118 information technology applications. Updates to make public website information easier to access—which includes interlinking webpages and providing easily digestible formats—is labor intensive. The agency is requesting \$5,659,289 in FY 2024 and \$618,789 in FY 2025 for website enhancements and to support 9.0 FTEs to maintain and develop content and ensure cross functionality.

**EXTERNAL/INTERNAL FACTORS:**

Over the years TCEQ has seen an increase in the volume of Public Information Requests (PIRs) the agency has received. Increasing access and ease of usability may assist in reducing the volume of PIRs received each year.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Currently public information is managed across 89 programs, and within more than 4,300 webpages and 118 information technology applications. Updates to make public website information easier to access—which includes interlinking webpages and providing easily digestible formats. Of the total request, \$5 million is related to the IT component.

**Website Usability: \$1 million in FY24**

The agency's webpages are housed in a folder structure that hasn't been updated holistically for many years -- and content has been added to and revised without a concerted strategy. A vendor is needed to assist the agency with creating an information architecture that will allow us to create and maintain content in a usable manner for the public to navigate.

**Permit Search: \$2 million in FY24**

Information on pending and issued permits is captured from sources too complex for the general public to navigate in order to find the information that they are specifically interested in, such as public notices, public comments, pending and issued permits, notices of violation, and public meeting/hearing opportunities. A vendor is needed to re-design or provide an alternate interface for TCEQ’s Integrated Web Reporting (IWR) tool so it’s more usable for the general public and uses responsive web design (PC, tablet, and mobile screens). The focus should move from the specific sites we regulate to the individual permits, registrations, and authorizations that the agency regulates. The vendor will need to usability-test a user interface, validate requirements, and build a new centralized permit search that will allow the public to easily find this information through a single portal. Depending on the digital availability of the information, not all information might be available initially, but could be added over time.

**Mapping Emissions and Other Monitoring Data: \$2 million in FY24**

The agency has 118 IT applications with copious amounts of data. Data is brought into these agency systems through different paths from various equipment and labs throughout the state, or self-reported by regulated entities. This data may be sent to TCEQ by paper or through a variety of different digital formats with different reporting timeframes. Data transferred to TCEQ in digital flat files must be translated into agency data systems; samples received via fax, paper or digital forms must be data-entered by agency staff. Sample data may also include calibration samples or field blanks to validate the accuracy of the equipment taking the samples. These test samples must be removed from agency-reported data prior to being shared with the public. The agency will need a vendor to create a central inventory of sampling and monitoring data. Vendor will need to identify minimum requirements and standardizations from reporting sampling data. Vendor will need to provide gap analysis of data collected and work with programs to collect additional data points for consistent reporting. Once inventories and gaps are identified, the agency will have a baseline to better generate and

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publish information.

The estimated IT costs by strategy and method of financé for OOE 2001 are as follows:

Strategy 060102 - LBB Fund 0151 at \$1,428,951 in 2024

Strategy 060102 - LBB Fund 0153 at \$1,414,410 in 2024

Strategy 060102 - LBB Fund 0549 at \$560,323 in 2024

Strategy 060102 - LBB Fund 0550 at \$631,619 in 2024

Strategy 060102 - LBB Fund 0655 at \$141,355 in 2024

Strategy 060102 - LBB Fund 5094 at \$823,342 in 2024

Total request for Strategy 060102 is \$5,000,000 in 2024

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

NEW

**STATUS:**

This is a new EIR project.

**OUTCOMES:**

Our audience is diverse, from small- and large-business owners, to wastewater treatment operators, to members of the public. In FY2021, the TCEQ website saw 1.68 million unique visitors, with mobile visitors representing 39% of that total. TCEQ also manages approximately 1.2 million licenses, registrations, permits, and authorizations across 750,000 registered entities across the state of Texas. TCEQ's data access portals were designed in the late 2000's with a focus of all the authorizations associated to a registered entity.

Providing navigable content, additional querying functions, and better content organization for both desktop and mobile, written in plain language, and searchable to meet customer needs, is TCEQ's objective to ultimately provide better service to our customers.

**OUTPUTS:**

A refreshed public website that adds and enhances tools to allow for increased usability of our information systems.

**TYPE OF PROJECT**

Application Remediation

**ALTERNATIVE ANALYSIS**

Website Usability: Use of outside contractors to research and diagram the website's information architecture is not scalable. If funding is not granted, then it will fall to TCEQ staff to do the work, which may be impossible to fully accomplish. The number of FTEs is scalable, but the less staff granted, the less content, site navigation, and application interface improvements would be achieved—both short-term and long-term—particularly if revamping the information architecture falls to staff to accomplish.

Permit Search: Replacement of the framework to allow search functionality and access through mobile formats is not scalable. If not funded, additional functionality may be added to existing tools; however, the tools would still not be accessible on mobile devices and frameworks would still need to be replaced. Additionally, the use of Commercial Off the Shelf (COTS) products for this function would not reduce the cost as they add costs for licensing, costs of maintenance to ensure availability, and extensive resource

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constraints to translate data into COTS data structures.

Mapping Emissions and Other Monitoring Data: The use of outside contractors to research, and coordinate and standardize sampling and GIS data requirements across TCEQ is not scalable. If funding is not granted, then it would fall to TCEQ staff to do the work, which may be impossible to accomplish. It would be difficult to identify staff with the skill set to understand the complexities of monitoring equipment, the complexity of the data produced by the equipment, the complexity of presenting the data with GIS tools, and the ability to document and define standards across 97 agency programs. Failure to have enterprise definitions, standards, and processes in place would lead to delays in the communication to the public, in real time, when environmental incidents take place.

**ESTIMATED IT COST**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

**SCALABILITY**

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Salary costs associated with 9 FTEs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$618,789	\$618,789	\$618,789

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 80.00%

**CONTRACT DESCRIPTION :**

Contract with vendor(s) to complete IT component deliverables outlined for website usability, permit search, and mapping emissions and other monitoring data. Total

**4.A. Exceptional Item Request Schedule**  
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estimated cost is \$5 million and expected to be completed within FY24-25 biennium.			

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,663,740	3,663,740
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,663,740</b>	<b>\$3,663,740</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	2,887,044	2,887,044
5094	Operating Permit Fees Account	776,696	776,696
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,663,740</b>	<b>\$3,663,740</b>

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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,889,272	2,889,272
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,889,272</b>	<b>\$2,889,272</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	99,649	99,649
153	Water Resource Management	2,789,623	2,789,623
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,889,272</b>	<b>\$2,889,272</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>			
	Targeted Salary Increase for Mission Critical Staff		
	<b>Allocation to Strategy:</b>		
	1-1-3      Waste Management Assessment and Planning		
<b>OBJECTS OF EXPENSE:</b>			
	1001    SALARIES AND WAGES	141,912	141,912
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$141,912</b>	<b>\$141,912</b>
<b>METHOD OF FINANCING:</b>			
	153    Water Resource Management	33,661	33,661
	549    Waste Management Acct	108,251	108,251
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$141,912</b>	<b>\$141,912</b>

4.B. Exceptional Items Strategy Allocation Schedule  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,580,645	2,580,645
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,580,645</b>	<b>\$2,580,645</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	1,121,336	1,121,336
5094	Operating Permit Fees Account	1,459,309	1,459,309
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,580,645</b>	<b>\$2,580,645</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>			
	Targeted Salary Increase for Mission Critical Staff		
	<b>Allocation to Strategy:</b>		
	1-2-2      Water Resource Permitting		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,020,282	2,020,282
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,020,282</b>	<b>\$2,020,282</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	168,889	168,889
153	Water Resource Management	1,851,393	1,851,393
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,020,282</b>	<b>\$2,020,282</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>			
	Targeted Salary Increase for Mission Critical Staff		
	<b>Allocation to Strategy:</b>		
	1-2-3              Waste Management and Permitting		
<b>OBJECTS OF EXPENSE:</b>			
	1001    SALARIES AND WAGES	1,440,076	1,440,076
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,440,076</b>	<b>1,440,076</b>
<b>METHOD OF FINANCING:</b>			
	549    Waste Management Acct	1,440,076	1,440,076
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,440,076</b>	<b>1,440,076</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 1-2-4 Occupational Licensing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	320,904	320,904
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>320,904</b>	<b>320,904</b>
<b>METHOD OF FINANCING:</b>			
468	Occupational Licensing	320,904	320,904
<b>TOTAL, METHOD OF FINANCING</b>		<b>320,904</b>	<b>320,904</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 1-3-1 Radioactive Materials Management			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	459,780	459,780
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$459,780</b>	<b>\$459,780</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	74,871	74,871
88	Low-level Waste Acct	239,610	239,610
549	Waste Management Acct	145,299	145,299
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$459,780</b>	<b>\$459,780</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b>			
	Targeted Salary Increase for Mission Critical Staff		
<b>Allocation to Strategy:</b>			
	2-1-1 Safe Drinking Water Oversight		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,688,562	1,688,562
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,688,562</b>	<b>\$1,688,562</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	61,454	61,454
153	Water Resource Management	1,627,108	1,627,108
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,688,562</b>	<b>\$1,688,562</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,489,454	9,489,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,489,454</b>	<b>\$9,489,454</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	337,959	337,959
151	Clean Air Account	1,277,426	1,277,426
153	Water Resource Management	3,229,204	3,229,204
158	Watermaster Administration	438,596	438,596
549	Waste Management Acct	1,988,826	1,988,826
550	Hazardous/Waste Remed Acc	78,081	78,081
655	Petro Sto Tank Remed Acct	616,862	616,862
5094	Operating Permit Fees Account	1,522,500	1,522,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,489,454</b>	<b>\$9,489,454</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 3-1-2 Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,831,067	2,831,067
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,831,067</b>	<b>\$2,831,067</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,106	15,106
151	Clean Air Account	300,793	300,793
153	Water Resource Management	1,242,618	1,242,618
549	Waste Management Acct	551,539	551,539
550	Hazardous/Waste Remed Acc	6,932	6,932
655	Petro Sto Tank Remed Acct	249,458	249,458
5020	Workplace Chemicals List	114,887	114,887
5065	Environmental Testing Lab Accred	103,766	103,766
5094	Operating Permit Fees Account	245,968	245,968
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,831,067</b>	<b>\$2,831,067</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 3-1-3 Pollution Prevention, Recycling and Innovative Programs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	282,974	282,974
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$282,974</b>	<b>\$282,974</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,586	29,586
151	Clean Air Account	86,633	86,633
153	Water Resource Management	42,984	42,984
549	Waste Management Acct	111,671	111,671
550	Hazardous/Waste Remed Acc	12,100	12,100
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$282,974</b>	<b>\$282,974</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 4-1-1 Storage Tank Administration and Cleanup			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	807,138	807,138
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$807,138</b>	<b>\$807,138</b>
<b>METHOD OF FINANCING:</b>			
655	Petro Sto Tank Remed Acct	807,138	807,138
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$807,138</b>	<b>\$807,138</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 4-1-2 Hazardous Materials Cleanup			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,428,313	1,428,313
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,428,313</b>	<b>\$1,428,313</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	384,957	384,957
550	Hazardous/Waste Remed Acc	970,312	970,312
5093	Dry Cleaning Facility Release Acct	73,044	73,044
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,428,313</b>	<b>\$1,428,313</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 5-1-2 Pecos River Compact			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,217	6,217
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,217</b>	<b>\$6,217</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,217	6,217
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,217</b>	<b>\$6,217</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 5-1-4 Rio Grande River Compact			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	12,269	12,269
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,269</b>	<b>\$12,269</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,269	12,269
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,269</b>	<b>\$12,269</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 5-1-5 Sabine River Compact			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	616	616
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$616</b>	<b>\$616</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	616	616
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$616</b>	<b>\$616</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 6-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,075,807	4,075,807
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,075,807</b>	<b>\$4,075,807</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	98,098	98,098
151	Clean Air Account	746,771	746,771
153	Water Resource Management	956,659	956,659
468	Occupational Licensing	118,073	118,073
549	Waste Management Acct	1,098,766	1,098,766
550	Hazardous/Waste Remed Acc	533,352	533,352
655	Petro Sto Tank Remed Acct	91,322	91,322
5094	Operating Permit Fees Account	432,766	432,766
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,075,807</b>	<b>\$4,075,807</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,379,931	1,379,931
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,379,931</b>	<b>\$1,379,931</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	513,143	513,143
153	Water Resource Management	340,399	340,399
549	Waste Management Acct	217,396	217,396
655	Petro Sto Tank Remed Acct	66,965	66,965
5094	Operating Permit Fees Account	242,028	242,028
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,379,931</b>	<b>\$1,379,931</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Targeted Salary Increase for Mission Critical Staff			
<b>Allocation to Strategy:</b> 6-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	485,931	485,931
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$485,931</b>	<b>\$485,931</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	264,644	264,644
153	Water Resource Management	96,916	96,916
549	Waste Management Acct	35,379	35,379
550	Hazardous/Waste Remed Acc	38,185	38,185
655	Petro Sto Tank Remed Acct	35,333	35,333
5094	Operating Permit Fees Account	15,474	15,474
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$485,931</b>	<b>\$485,931</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 1-1-3 Waste Management Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	92,684	92,684
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$92,684</b>	<b>\$92,684</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	92,684	92,684
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$92,684</b>	<b>\$92,684</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 1-2-1 Air Quality Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	321,624	321,624
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$321,624</b>	<b>\$321,624</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	130,515	130,515
5094	Operating Permit Fees Account	191,109	191,109
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$321,624</b>	<b>\$321,624</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	226,905	226,905
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$226,905</b>	<b>\$226,905</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	226,905	226,905
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$226,905</b>	<b>\$226,905</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 1-2-3 Waste Management and Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	461,594	461,594
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$461,594</b>	<b>\$461,594</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	461,594	461,594
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$461,594</b>	<b>\$461,594</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 3-1-2                      Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	238,647	238,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$238,647</b>	<b>\$238,647</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	159,321	159,321
655	Petro Sto Tank Remed Acct	44,061	44,061
5094	Operating Permit Fees Account	35,265	35,265
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$238,647</b>	<b>\$238,647</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 4-1-2 Hazardous Materials Cleanup			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	192,677	192,677
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$192,677</b>	<b>\$192,677</b>
<b>METHOD OF FINANCING:</b>			
550	Hazardous/Waste Remed Acc	192,677	192,677
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$192,677</b>	<b>\$192,677</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 6-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,169,424	1,169,424
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,169,424</b>	<b>\$1,169,424</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	356,805	356,805
549	Waste Management Acct	187,916	187,916
550	Hazardous/Waste Remed Acc	92,144	92,144
655	Petro Sto Tank Remed Acct	190,629	190,629
5094	Operating Permit Fees Account	341,930	341,930
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,169,424</b>	<b>\$1,169,424</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	657,937	657,937
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$657,937</b>	<b>\$657,937</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	468,367	468,367
550	Hazardous/Waste Remed Acc	189,570	189,570
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$657,937</b>	<b>\$657,937</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
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Agency code: **582**                      Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase Access to Public Records			
<b>Allocation to Strategy:</b> 6-1-3              Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	212,098	212,098
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$212,098</b>	<b>\$212,098</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	65,097	65,097
153	Water Resource Management	109,042	109,042
655	Petro Sto Tank Remed Acct	37,959	37,959
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$212,098</b>	<b>\$212,098</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 1-1-1 Air Quality Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	41,960	45,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,960</b>	<b>\$45,480</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	41,960	45,480
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$41,960</b>	<b>\$45,480</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 1-1-2 Water Resource Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	165,948	179,874
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,948</b>	<b>\$179,874</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	165,948	179,874
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$165,948</b>	<b>\$179,874</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 1-1-3 Waste Management Assessment and Planning			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	79,507	86,178
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$79,507</b>	<b>\$86,178</b>
<b>METHOD OF FINANCING:</b>			
549	Waste Management Acct	79,507	86,178
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$79,507</b>	<b>\$86,178</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 1-2-2 Water Resource Permitting			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	112,999	114,238
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$112,999</b>	<b>\$114,238</b>
<b>METHOD OF FINANCING:</b>			
153	Water Resource Management	112,999	114,238
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$112,999</b>	<b>\$114,238</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 1-3-1 Radioactive Materials Management			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	7,849	8,507
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,849</b>	<b>\$8,507</b>
<b>METHOD OF FINANCING:</b>			
88	Low-level Waste Acct	7,849	8,507
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,849</b>	<b>\$8,507</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 2-1-1 Safe Drinking Water Oversight			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	72,502	78,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,502</b>	<b>\$78,586</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	14,564	15,787
153	Water Resource Management	57,938	62,799
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$72,502</b>	<b>\$78,586</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 3-1-1 Field Inspections and Complaint Response			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	809,504	881,223
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$809,504</b>	<b>\$881,223</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	106,505	115,335
153	Water Resource Management	266,374	290,483
549	Waste Management Acct	136,168	149,172
655	Petro Sto Tank Remed Acct	92,738	99,302
5094	Operating Permit Fees Account	207,719	226,931
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$809,504</b>	<b>\$881,223</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
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Agency code: **582** Agency name: **Commission on Environmental Quality**

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 3-1-2 Enforcement and Compliance Support			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	81,609	86,749
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,609</b>	<b>\$86,749</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	4,879	6,401
153	Water Resource Management	38,365	40,174
549	Waste Management Acct	38,365	40,174
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,609</b>	<b>\$86,749</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 6-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	12,495	13,543
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,495</b>	<b>\$13,543</b>
<b>METHOD OF FINANCING:</b>			
5094	Operating Permit Fees Account	12,495	13,543
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,495</b>	<b>\$13,543</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increases to Austin and Regional Offices' Leases & Maintenance and Security			
<b>Allocation to Strategy:</b> 6-1-3                      Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,250,000	1,250,000
2006	RENT - BUILDING	363,523	368,109
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,613,523</b>	<b>\$1,618,109</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	47,533	47,533
153	Water Resource Management	503,183	504,655
549	Waste Management Acct	469,433	470,977
550	Hazardous/Waste Remed Acc	80,355	81,236
5094	Operating Permit Fees Account	513,019	513,708
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,613,523</b>	<b>\$1,618,109</b>

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Agency Website Usability Enhancements			
<b>Allocation to Strategy:</b> 6-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	581,732	581,727
2001	PROFESSIONAL FEES AND SERVICES	5,816	5,816
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	67,241	26,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$659,289</b>	<b>\$618,789</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	188,452	176,836
153	Water Resource Management	186,422	175,039
549	Waste Management Acct	73,897	69,349
550	Hazardous/Waste Remed Acc	83,250	78,168
655	Petro Sto Tank Remed Acct	18,659	17,495
5094	Operating Permit Fees Account	108,609	101,902
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$659,289</b>	<b>\$618,789</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.0	9.0

4.B. Exceptional Items Strategy Allocation Schedule  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:04AM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Agency Website Usability Enhancements			
<b>Allocation to Strategy:</b> 6-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	5,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
151	Clean Air Account	1,428,951	0
153	Water Resource Management	1,414,410	0
549	Waste Management Acct	560,323	0
550	Hazardous/Waste Remed Acc	631,619	0
655	Petro Sto Tank Remed Acct	141,355	0
5094	Operating Permit Fees Account	823,342	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$0</b>

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 1 Air Quality Assessment and Planning

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,663,740	3,663,740
2006 RENT - BUILDING	41,960	45,480
<b>Total, Objects of Expense</b>	<b>\$3,705,700</b>	<b>\$3,709,220</b>

**METHOD OF FINANCING:**

151 Clean Air Account	2,929,004	2,932,524
5094 Operating Permit Fees Account	776,696	776,696
<b>Total, Method of Finance</b>	<b>\$3,705,700</b>	<b>\$3,709,220</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 1 Assessment, Planning and Permitting  
 OBJECTIVE: 1 Reduce Toxic Releases  
 STRATEGY: 2 Water Resource Assessment and Planning

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,889,272	2,889,272
2006 RENT - BUILDING	165,948	179,874
<b>Total, Objects of Expense</b>	<b>\$3,055,220</b>	<b>\$3,069,146</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	99,649	99,649
153 Water Resource Management	2,955,571	2,969,497
<b>Total, Method of Finance</b>	<b>\$3,055,220</b>	<b>\$3,069,146</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 3 Waste Management Assessment and Planning

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	141,912	141,912
2001 PROFESSIONAL FEES AND SERVICES	92,684	92,684
2006 RENT - BUILDING	79,507	86,178
<b>Total, Objects of Expense</b>	<b>\$314,103</b>	<b>\$320,774</b>

**METHOD OF FINANCING:**

153 Water Resource Management	33,661	33,661
549 Waste Management Acct	280,442	287,113
<b>Total, Method of Finance</b>	<b>\$314,103</b>	<b>\$320,774</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increase Access to Public Records

Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 1 Air Quality Permitting

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,580,645	2,580,645
2001 PROFESSIONAL FEES AND SERVICES	321,624	321,624
<b>Total, Objects of Expense</b>	<b>\$2,902,269</b>	<b>\$2,902,269</b>

**METHOD OF FINANCING:**

151 Clean Air Account	1,251,851	1,251,851
5094 Operating Permit Fees Account	1,650,418	1,650,418
<b>Total, Method of Finance</b>	<b>\$2,902,269</b>	<b>\$2,902,269</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increase Access to Public Records

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 2 Water Resource Permitting

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,020,282	2,020,282
2001 PROFESSIONAL FEES AND SERVICES	226,905	226,905
2006 RENT - BUILDING	112,999	114,238
<b>Total, Objects of Expense</b>	<b>\$2,360,186</b>	<b>\$2,361,425</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	168,889	168,889
153 Water Resource Management	2,191,297	2,192,536
<b>Total, Method of Finance</b>	<b>\$2,360,186</b>	<b>\$2,361,425</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increase Access to Public Records

Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,440,076	1,440,076
2001	PROFESSIONAL FEES AND SERVICES	461,594	461,594
<b>Total, Objects of Expense</b>		<b>\$1,901,670</b>	<b>\$1,901,670</b>

**METHOD OF FINANCING:**

549	Waste Management Acct	1,901,670	1,901,670
<b>Total, Method of Finance</b>		<b>\$1,901,670</b>	<b>\$1,901,670</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increase Access to Public Records

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 4 Occupational Licensing

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	320,904	320,904
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<b>Total, Objects of Expense</b>	<b>\$320,904</b>	<b>\$320,904</b>
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**METHOD OF FINANCING:**

468 Occupational Licensing	320,904	320,904
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<b>Total, Method of Finance</b>	<b>\$320,904</b>	<b>\$320,904</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	459,780	459,780
2006 RENT - BUILDING	7,849	8,507
<b>Total, Objects of Expense</b>	<b>\$467,629</b>	<b>\$468,287</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	74,871	74,871
88 Low-level Waste Acct	247,459	248,117
549 Waste Management Acct	145,299	145,299
<b>Total, Method of Finance</b>	<b>\$467,629</b>	<b>\$468,287</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 2 Drinking Water

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

Service Categories:

STRATEGY: 1 Safe Drinking Water Oversight

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,688,562	1,688,562
2006 RENT - BUILDING	72,502	78,586
<b>Total, Objects of Expense</b>	<b>\$1,761,064</b>	<b>\$1,767,148</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	76,018	77,241
153 Water Resource Management	1,685,046	1,689,907
<b>Total, Method of Finance</b>	<b>\$1,761,064</b>	<b>\$1,767,148</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 1 Field Inspections and Complaint Response

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	9,489,454	9,489,454
2006 RENT - BUILDING	809,504	881,223
<b>Total, Objects of Expense</b>	<b>\$10,298,958</b>	<b>\$10,370,677</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	337,959	337,959
151 Clean Air Account	1,383,931	1,392,761
153 Water Resource Management	3,495,578	3,519,687
158 Watermaster Administration	438,596	438,596
549 Waste Management Acct	2,124,994	2,137,998
550 Hazardous/Waste Remed Acc	78,081	78,081
655 Petro Sto Tank Remed Acct	709,600	716,164
5094 Operating Permit Fees Account	1,730,219	1,749,431
<b>Total, Method of Finance</b>	<b>\$10,298,958</b>	<b>\$10,370,677</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 2 Enforcement and Compliance Support

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,831,067	2,831,067
2001 PROFESSIONAL FEES AND SERVICES	238,647	238,647
2006 RENT - BUILDING	81,609	86,749
<b>Total, Objects of Expense</b>	<b>\$3,151,323</b>	<b>\$3,156,463</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	174,427	174,427
151 Clean Air Account	305,672	307,194
153 Water Resource Management	1,280,983	1,282,792
549 Waste Management Acct	589,904	591,713
550 Hazardous/Waste Remed Acc	6,932	6,932
655 Petro Sto Tank Remed Acct	293,519	293,519
5020 Workplace Chemicals List	114,887	114,887
5065 Environmental Testing Lab Accred	103,766	103,766
5094 Operating Permit Fees Account	281,233	281,233
<b>Total, Method of Finance</b>	<b>\$3,151,323</b>	<b>\$3,156,463</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increase Access to Public Records

Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 3 Enforcement and Compliance Assistance

OBJECTIVE: 1 To Increase Compliance and Response to Citizen Inquiries

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	282,974	282,974
<b>Total, Objects of Expense</b>	<b>\$282,974</b>	<b>\$282,974</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	29,586	29,586
151 Clean Air Account	86,633	86,633
153 Water Resource Management	42,984	42,984
549 Waste Management Acct	111,671	111,671
550 Hazardous/Waste Remed Acc	12,100	12,100
<b>Total, Method of Finance</b>	<b>\$282,974</b>	<b>\$282,974</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup

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

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	807,138	807,138
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<b>Total, Objects of Expense</b>	<b>\$807,138</b>	<b>\$807,138</b>
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**METHOD OF FINANCING:**

655 Petro Sto Tank Remed Acct	807,138	807,138
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<b>Total, Method of Finance</b>	<b>\$807,138</b>	<b>\$807,138</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

OBJECTIVE: 1 Contaminated Site Cleanup

Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup

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

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,428,313	1,428,313
2001 PROFESSIONAL FEES AND SERVICES	192,677	192,677
<b>Total, Objects of Expense</b>	<b>\$1,620,990</b>	<b>\$1,620,990</b>

**METHOD OF FINANCING:**

549 Waste Management Acct	384,957	384,957
550 Hazardous/Waste Remed Acc	1,162,989	1,162,989
5093 Dry Cleaning Facility Release Acct	73,044	73,044
<b>Total, Method of Finance</b>	<b>\$1,620,990</b>	<b>\$1,620,990</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

Increase Access to Public Records

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
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**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

STRATEGY: 2 Pecos River Compact

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	6,217	6,217
	<b>Total, Objects of Expense</b>	<b>\$6,217</b>	<b>\$6,217</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,217	6,217
	<b>Total, Method of Finance</b>	<b>\$6,217</b>	<b>\$6,217</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

Service Categories:

STRATEGY: 4 Rio Grande River Compact

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	12,269	12,269
<b>Total, Objects of Expense</b>	<b>\$12,269</b>	<b>\$12,269</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,269	12,269
<b>Total, Method of Finance</b>	<b>\$12,269</b>	<b>\$12,269</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

Service Categories:

STRATEGY: 5 Sabine River Compact

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

<b>CODE DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

616

616

**Total, Objects of Expense**

**\$616**

**\$616**

**METHOD OF FINANCING:**

1 General Revenue Fund

616

616

**Total, Method of Finance**

**\$616**

**\$616**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	4,657,539	4,657,534
2001 PROFESSIONAL FEES AND SERVICES	1,175,240	1,175,240
2005 TRAVEL	4,500	4,500
2006 RENT - BUILDING	12,495	13,543
2009 OTHER OPERATING EXPENSE	67,241	26,746
<b>Total, Objects of Expense</b>	<b>\$5,917,015</b>	<b>\$5,877,563</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	98,098	98,098
151 Clean Air Account	935,223	923,607
153 Water Resource Management	1,499,886	1,488,503
468 Occupational Licensing	118,073	118,073
549 Waste Management Acct	1,360,579	1,356,031
550 Hazardous/Waste Remed Acc	708,746	703,664
655 Petro Sto Tank Remed Acct	300,610	299,446
5094 Operating Permit Fees Account	895,800	890,141
<b>Total, Method of Finance</b>	<b>\$5,917,015</b>	<b>\$5,877,563</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 9.0 9.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increase Access to Public Records  
 Increases to Austin and Regional Offices' Leases & Maintenance and Security

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

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**CODE DESCRIPTION**

**Exp 2024**

**Exp 2025**

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Agency Website Usability Enhancements

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,379,931	1,379,931
2001 PROFESSIONAL FEES AND SERVICES	5,657,937	657,937
<b>Total, Objects of Expense</b>	<b>\$7,037,868</b>	<b>\$2,037,868</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	468,367	468,367
151 Clean Air Account	1,942,094	513,143
153 Water Resource Management	1,754,809	340,399
549 Waste Management Acct	777,719	217,396
550 Hazardous/Waste Remed Acc	821,189	189,570
655 Petro Sto Tank Remed Acct	208,320	66,965
5094 Operating Permit Fees Account	1,065,370	242,028
<b>Total, Method of Finance</b>	<b>\$7,037,868</b>	<b>\$2,037,868</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increase Access to Public Records  
 Agency Website Usability Enhancements

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/1/2022  
**TIME:** 11:04:04AM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	485,931	485,931
2001 PROFESSIONAL FEES AND SERVICES	1,462,098	1,462,098
2006 RENT - BUILDING	363,523	368,109
<b>Total, Objects of Expense</b>	<b>\$2,311,552</b>	<b>\$2,316,138</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	47,533	47,533
151 Clean Air Account	329,741	329,741
153 Water Resource Management	709,141	710,613
549 Waste Management Acct	504,812	506,356
550 Hazardous/Waste Remed Acc	118,540	119,421
655 Petro Sto Tank Remed Acct	73,292	73,292
5094 Operating Permit Fees Account	528,493	529,182
<b>Total, Method of Finance</b>	<b>\$2,311,552</b>	<b>\$2,316,138</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Targeted Salary Increase for Mission Critical Staff  
 Increase Access to Public Records  
 Increases to Austin and Regional Offices' Leases & Maintenance and Security

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

**5005 Acquisition of Information Resource Technologies**

*1/1 Personal Computer Replacement*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$927,451	\$658,737	\$927,451	\$658,737
		Capital Subtotal OOE, Project	1	\$927,451	\$658,737	\$927,451	\$658,737
		Subtotal OOE, Project	1	<b>\$927,451</b>	<b>\$658,737</b>	<b>\$927,451</b>	<b>\$658,737</b>

**TYPE OF FINANCING**

Capital

General	CA	151	Clean Air Account	\$185,413	\$177,059	\$233,905	\$159,032
General	CA	153	Water Resource Management	\$268,561	\$155,671	\$322,734	\$236,330
General	CA	549	Waste Management Acct	\$124,266	\$101,349	\$150,882	\$107,166
General	CA	550	Hazardous/Waste Remed Acc	\$102,697	\$0	\$50,549	\$35,903
General	CA	655	Petro Sto Tank Remed Acct	\$93,610	\$104,815	\$46,850	\$33,276
General	CA	5094	Operating Permit Fees Account	\$152,904	\$119,843	\$122,531	\$87,030
		Capital Subtotal TOF, Project	1	\$927,451	\$658,737	\$927,451	\$658,737
		Subtotal TOF, Project	1	<b>\$927,451</b>	<b>\$658,737</b>	<b>\$927,451</b>	<b>\$658,737</b>

*2/2 Technology Operations and Security*

*Infrastructure*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$118,318	\$0	\$109,496	\$103,705
General	2009	OTHER OPERATING EXPENSE		\$0	\$220,947	\$229,769	\$217,616
General	5000	CAPITAL EXPENDITURES		\$101,935	\$764,553	\$279,988	\$265,179

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal OOE, Project	2		\$220,253	\$985,500	\$619,253	\$586,500
Subtotal OOE, Project	2		<b>\$220,253</b>	<b>\$985,500</b>	<b>\$619,253</b>	<b>\$586,500</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 151	Clean Air Account		\$118,318	\$115,710	\$118,318	\$112,060
General CA 153	Water Resource Management		\$31,348	\$345,040	\$190,811	\$180,719
General CA 549	Waste Management Acct		\$0	\$221,855	\$111,451	\$105,556
General CA 655	Petro Sto Tank Remed Acct		\$0	\$201,496	\$109,496	\$103,705
General CA 5094	Operating Permit Fees Account		\$70,587	\$101,399	\$89,177	\$84,460
Capital Subtotal TOF, Project	2		\$220,253	\$985,500	\$619,253	\$586,500
Subtotal TOF, Project	2		<b>\$220,253</b>	<b>\$985,500</b>	<b>\$619,253</b>	<b>\$586,500</b>
<i>8/8 Federal Lead &amp; Copper Rule Revision</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2001	PROFESSIONAL FEES AND SERVICES		\$0	\$1,500,000	\$750,000	\$750,000
Capital Subtotal OOE, Project	8		\$0	\$1,500,000	\$750,000	\$750,000
Subtotal OOE, Project	8		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 153	Water Resource Management		\$0	\$1,500,000	\$750,000	\$750,000
Capital Subtotal TOF, Project	8		\$0	\$1,500,000	\$750,000	\$750,000

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Subtotal TOF, Project 8

**\$0**

**\$1,500,000**

**\$750,000**

**\$750,000**

*10/10 State Implementation Plan (SIP) Modeling*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$40,000

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$50,000

\$0

\$0

\$0

Capital Subtotal OOE, Project 10

\$90,000

\$0

\$0

\$0

Subtotal OOE, Project 10

**\$90,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 151 Clean Air Account

\$90,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 10

\$90,000

\$0

\$0

\$0

Subtotal TOF, Project 10

**\$90,000**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5005

\$1,237,704

\$3,144,237

\$2,296,704

\$1,995,237

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$1,237,704**

**\$3,144,237**

**\$2,296,704**

**\$1,995,237**

**5006 Transportation Items**

*4/4 Vehicle Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$304,574

\$235,426

\$470,974

\$411,681

Capital Subtotal OOE, Project 4

\$304,574

\$235,426

\$470,974

\$411,681

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME : 11:04:05AM

Agency code: 582

Agency name: Commission on Environmental Quality

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Subtotal OOE, Project 4

**\$304,574**

**\$235,426**

**\$470,974**

**\$411,681**

**TYPE OF FINANCING**

Capital

General CA 88 Low-level Waste Acct

\$6,635

\$0

\$0

\$0

General CA 151 Clean Air Account

\$16,323

\$38,859

\$233,316

\$219,245

General CA 153 Water Resource Management

\$194,776

\$68,263

\$82,642

\$46,715

General CA 158 Watermaster Administration

\$23,460

\$23,157

\$80,000

\$80,000

General CA 549 Waste Management Acct

\$9,724

\$51,366

\$28,800

\$22,400

General CA 550 Hazardous/Waste Remed Acc

\$11,343

\$0

\$0

\$0

General CA 655 Petro Sto Tank Remed Acct

\$14,896

\$19,278

\$0

\$0

General CA 5094 Operating Permit Fees Account

\$27,417

\$34,503

\$46,216

\$43,321

Capital Subtotal TOF, Project 4

\$304,574

\$235,426

\$470,974

\$411,681

Subtotal TOF, Project 4

**\$304,574**

**\$235,426**

**\$470,974**

**\$411,681**

Capital Subtotal, Category 5006

\$304,574

\$235,426

\$470,974

\$411,681

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$304,574**

**\$235,426**

**\$470,974**

**\$411,681**

**5007 Acquisition of Capital Equipment and Items**

*5/5 Monitoring and Analysis Equipment*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$28,079

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$550,911

\$304,790

\$255,000

\$255,000

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Capital Subtotal OOE, Project 5

\$578,990

\$304,790

\$255,000

\$255,000

Subtotal OOE, Project 5

**\$578,990**

**\$304,790**

**\$255,000**

**\$255,000**

**TYPE OF FINANCING**

Capital

General CA 151 Clean Air Account

\$342,594

\$187,674

\$255,000

\$255,000

General CA 5094 Operating Permit Fees Account

\$236,396

\$117,116

\$0

\$0

Capital Subtotal TOF, Project 5

\$578,990

\$304,790

\$255,000

\$255,000

Subtotal TOF, Project 5

**\$578,990**

**\$304,790**

**\$255,000**

**\$255,000**

*9/9 Safety Improvements for Houston Regional Office*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$890,000

\$0

\$0

Capital Subtotal OOE, Project 9

\$0

\$890,000

\$0

\$0

Subtotal OOE, Project 9

**\$0**

**\$890,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 151 Clean Air Account

\$0

\$298,000

\$0

\$0

General CA 153 Water Resource Management

\$0

\$236,800

\$0

\$0

General CA 549 Waste Management Acct

\$0

\$177,600

\$0

\$0

General CA 5094 Operating Permit Fees Account

\$0

\$177,600

\$0

\$0

Capital Subtotal TOF, Project 9

\$0

\$890,000

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Subtotal TOF, Project 9

**\$0**

**\$890,000**

**\$0**

**\$0**

*11/11 Optical Gas Imaging Cameras*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$400,000

\$0

\$400,000

\$0

Capital Subtotal OOE, Project 11

\$400,000

\$0

\$400,000

\$0

Subtotal OOE, Project 11

**\$400,000**

**\$0**

**\$400,000**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 151 Clean Air Account

\$200,000

\$0

\$200,000

\$0

General CA 5094 Operating Permit Fees Account

\$200,000

\$0

\$200,000

\$0

Capital Subtotal TOF, Project 11

\$400,000

\$0

\$400,000

\$0

Subtotal TOF, Project 11

**\$400,000**

**\$0**

**\$400,000**

**\$0**

Capital Subtotal, Category 5007

\$978,990

\$1,194,790

\$655,000

\$255,000

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$978,990**

**\$1,194,790**

**\$655,000**

**\$255,000**

**7000 Data Center/Shared Technology Services**

*3/3 Data Center Services*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$10,700,949

\$14,366,927

\$12,378,392

\$12,442,446

Capital Subtotal OOE, Project 3

\$10,700,949

\$14,366,927

\$12,378,392

\$12,442,446

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME : 11:04:05AM

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Subtotal OOE, Project 3

**\$10,700,949**

**\$14,366,927**

**\$12,378,392**

**\$12,442,446**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$3,486,437

\$3,504,479

\$3,486,437

\$3,504,479

General CA 151 Clean Air Account

\$2,702,817

\$2,424,218

\$2,455,779

\$2,424,218

General CA 153 Water Resource Management

\$1,540,245

\$1,634,113

\$1,537,542

\$1,631,105

General CA 549 Waste Management Acct

\$633,223

\$4,207,067

\$2,437,801

\$2,402,489

General CA 550 Hazardous/Waste Remed Acc

\$2,016,927

\$2,038,959

\$2,016,927

\$2,038,959

General CA 655 Petro Sto Tank Remed Acct

\$0

\$235,792

\$119,903

\$115,889

General CA 5094 Operating Permit Fees Account

\$321,300

\$322,299

\$324,003

\$325,307

Capital Subtotal TOF, Project 3

\$10,700,949

\$14,366,927

\$12,378,392

\$12,442,446

Subtotal TOF, Project 3

**\$10,700,949**

**\$14,366,927**

**\$12,378,392**

**\$12,442,446**

Capital Subtotal, Category 7000

\$10,700,949

\$14,366,927

\$12,378,392

\$12,442,446

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$10,700,949**

**\$14,366,927**

**\$12,378,392**

**\$12,442,446**

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*6/6 CAPPS ERP System*

**OBJECTS OF EXPENSE**

Capital

General 1001 SALARIES AND WAGES

\$550,665

\$669,803

\$1,221,353

\$1,221,353

General 1002 OTHER PERSONNEL COSTS

\$33,204

\$40,388

\$73,645

\$73,645

General 2001 PROFESSIONAL FEES AND SERVICES

\$566,715

\$1,210,073

\$896,624

\$896,624

General 2005 TRAVEL

\$0

\$0

\$10,000

\$10,000

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
General	2009	OTHER OPERATING EXPENSE		\$196,323	\$0	\$72,526	\$72,526
		Capital Subtotal OOE, Project	6	\$1,346,907	\$1,920,264	\$2,274,148	\$2,274,148
		Subtotal OOE, Project	6	<b>\$1,346,907</b>	<b>\$1,920,264</b>	<b>\$2,274,148</b>	<b>\$2,274,148</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	151	Clean Air Account	\$340,139	\$403,641	\$476,442	\$476,442
General	CA	153	Water Resource Management	\$316,948	\$422,450	\$392,268	\$392,268
General	CA	549	Waste Management Acct	\$347,935	\$438,837	\$581,364	\$581,364
General	CA	550	Hazardous/Waste Remed Acc	\$54,669	\$97,529	\$315,030	\$315,030
General	CA	655	Petro Sto Tank Remed Acct	\$94,231	\$298,594	\$163,022	\$163,022
General	CA	5094	Operating Permit Fees Account	\$192,985	\$259,213	\$346,022	\$346,022
		Capital Subtotal TOF, Project	6	\$1,346,907	\$1,920,264	\$2,274,148	\$2,274,148
		Subtotal TOF, Project	6	<b>\$1,346,907</b>	<b>\$1,920,264</b>	<b>\$2,274,148</b>	<b>\$2,274,148</b>
<i>14/14 CAPPS ERP HR System Funding</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	1001	SALARIES AND WAGES		\$989,733	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS		\$62,231	\$0	\$0	\$0
		Capital Subtotal OOE, Project	14	\$1,051,964	\$0	\$0	\$0
		Subtotal OOE, Project	14	<b>\$1,051,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

**5.A. Capital Budget Project Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>	
General	CA	151	Clean Air Account	\$113,108	\$0	\$0	\$0	
General	CA	153	Water Resource Management	\$200,858	\$0	\$0	\$0	
General	CA	549	Waste Management Acct	\$219,553	\$0	\$0	\$0	
General	CA	550	Hazardous/Waste Remed Acc	\$290,348	\$0	\$0	\$0	
General	CA	655	Petro Sto Tank Remed Acct	\$100,224	\$0	\$0	\$0	
General	CA	5094	Operating Permit Fees Account	\$127,873	\$0	\$0	\$0	
Capital Subtotal TOF, Project				14	\$1,051,964	\$0	\$0	\$0
Subtotal TOF, Project				14	<b>\$1,051,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category				8000	\$2,398,871	\$1,920,264	\$2,274,148	\$2,274,148
Informational Subtotal, Category				8000				
<b>Total, Category</b>				<b>8000</b>	<b>\$2,398,871</b>	<b>\$1,920,264</b>	<b>\$2,274,148</b>	<b>\$2,274,148</b>

**9000 Cybersecurity**

*15/15 Agency Website Usability Enhancements*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				15	\$0	\$0	\$0
Subtotal OOE, Project				15	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	151	Clean Air Account	\$0	\$0	\$0	\$0
General	CA	153	Water Resource Management	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	549 Waste Management Acct	\$0	\$0	\$0	\$0
General	CA	550 Hazardous/Waste Remed Acc	\$0	\$0	\$0	\$0
General	CA	655 Petro Sto Tank Remed Acct	\$0	\$0	\$0	\$0
General	CA	5094 Operating Permit Fees Account	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			15	\$0	\$0	\$0
Subtotal TOF, Project			15	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category			9000	\$0	\$0	\$0
Informational Subtotal, Category			9000			
<b>Total, Category</b>			<b>9000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**9500 Legacy Modernization**

*7/7 Air and Water Monitoring Data Management System*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$120,000	\$1,130,000	\$0	\$0
Capital Subtotal OOE, Project			7	\$120,000	\$1,130,000	\$0
Subtotal OOE, Project			7	<b>\$120,000</b>	<b>\$1,130,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	151 Clean Air Account	\$48,000	\$452,000	\$0	\$0
General	CA	153 Water Resource Management	\$24,000	\$226,000	\$0	\$0
General	CA	5094 Operating Permit Fees Account	\$48,000	\$452,000	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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DATE: **9/1/2022**  
 TIME : **11:04:05AM**

Agency code: **582**

Agency name: **Commission on Environmental Quality**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2022**

**Bud 2023**

**BL 2024**

**BL 2025**

Capital Subtotal TOF, Project 7

\$120,000

\$1,130,000

\$0

\$0

Subtotal TOF, Project 7

**\$120,000**

**\$1,130,000**

**\$0**

**\$0**

*13/13 Commissioner's Integrated Database  
 Modernization*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$4,089,282

\$0

\$0

\$0

Capital Subtotal OOE, Project 13

\$4,089,282

\$0

\$0

\$0

Subtotal OOE, Project 13

**\$4,089,282**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 151 Clean Air Account

\$613,392

\$0

\$0

\$0

General CA 153 Water Resource Management

\$1,226,785

\$0

\$0

\$0

General CA 549 Waste Management Acct

\$1,226,785

\$0

\$0

\$0

General CA 655 Petro Sto Tank Remed Acct

\$408,928

\$0

\$0

\$0

General CA 5094 Operating Permit Fees Account

\$613,392

\$0

\$0

\$0

Capital Subtotal TOF, Project 13

\$4,089,282

\$0

\$0

\$0

Subtotal TOF, Project 13

**\$4,089,282**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 9500

\$4,209,282

\$1,130,000

\$0

\$0

Informational Subtotal, Category 9500

**Total, Category 9500**

**\$4,209,282**

**\$1,130,000**

**\$0**

**\$0**

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

Agency name: Commission on Environmental Quality

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

AGENCY TOTAL -CAPITAL

\$19,830,370

\$21,991,644

\$18,075,218

\$17,378,512

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$19,830,370

\$21,991,644

\$18,075,218

\$17,378,512

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$3,486,437	\$3,504,479	\$3,486,437	\$3,504,479
General	88	Low-level Waste Acct	\$6,635	\$0	\$0	\$0
General	151	Clean Air Account	\$4,770,104	\$4,097,161	\$3,972,760	\$3,645,997
General	153	Water Resource Management	\$3,803,521	\$4,588,337	\$3,275,997	\$3,237,137
General	158	Watermaster Administration	\$23,460	\$23,157	\$80,000	\$80,000
General	549	Waste Management Acct	\$2,561,486	\$5,198,074	\$3,310,298	\$3,218,975
General	550	Hazardous/Waste Remed Acc	\$2,475,984	\$2,136,488	\$2,382,506	\$2,389,892
General	655	Petro Sto Tank Remed Acct	\$711,889	\$859,975	\$439,271	\$415,892
General	5094	Operating Permit Fees Account	\$1,990,854	\$1,583,973	\$1,127,949	\$886,140

Total, Method of Financing-Capital

\$19,830,370

\$21,991,644

\$18,075,218

\$17,378,512

**Total, Method of Financing**

**\$19,830,370**

**\$21,991,644**

**\$18,075,218**

**\$17,378,512**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$19,830,370	\$21,991,644	\$18,075,218	\$17,378,512
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Total, Type of Financing-Capital

\$19,830,370

\$21,991,644

\$18,075,218

\$17,378,512

**Total, Type of Financing**

**\$19,830,370**

**\$21,991,644**

**\$18,075,218**

**\$17,378,512**

**5.B. Capital Budget Project Information**  
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DATE: 9/1/2022  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Personal Computer Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

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

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years	
<b>Estimated/Actual Project Cost</b>	\$1,586,188	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
0	0	0	0	0

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

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

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

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

**Frequency of Use and External Factors Affecting Use:**

Frequency of use: Daily. External Factors: None.

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

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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Tech Operations and Security Infra</b>

**PROJECT DESCRIPTION**

**General Information**

The Technology Operations and Security Infrastructure includes Texas Consolidated Data Centers (CDC) connectivity, agency network and security hardware, software and management components, as well as providing for agency communications through internet, voice-over-IP (VoIP), video conferencing, collaboration and mobility services. This plan replaces, adds capacity or capability required to maintain agency wide technology demands and provide relevant security levels to the agency's technology and data needs. Major data and security hardware components have a typical life cycle between 5 and 7 years. Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture, and audit and assessment outcomes. Planning also includes equipment that might be required due to office relocations. All of the equipment is purchased through DIR cooperative contracts.

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

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5-7 years	
<b>Estimated/Actual Project Cost</b>	\$1,205,753	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		
0	0	0	0		0

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

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

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

**Beneficiaries:** TCEQ.

**Frequency of Use and External Factors Affecting Use:**

Frequency of use: Daily. External Factors: None.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>3</b>	Project Name:	<b>Data Center Services</b>

**PROJECT DESCRIPTION**

**General Information**

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

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5-7 years	
<b>Estimated/Actual Project Cost</b>	\$24,820,838	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

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

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

**Frequency of Use and External Factors Affecting Use:**

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

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>4</b>	Project Name:	<b>Vehicle Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

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

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2026</b>		<b>2027</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	9-12 years			
<b>Estimated/Actual Project Cost</b>	\$882,655			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

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

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

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

**Beneficiaries:** TCEQ staff, general public and regulated communities.

**Frequency of Use and External Factors Affecting Use:**  
 Daily Use.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>Monitoring and Analysis Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

The Monitoring and Analysis Equipment project includes replacement of aging instrumentation and equipment within the Texas air monitoring network, replacement of optical gas imaging cameras (OGIC), and adds mobile monitoring survey equipment for quick deployment along the coast. The TCEQ operates numerous automated gas chromatographs for the collection and analysis of volatile organic compounds, known precursors to the formation of ozone. Instrumentation and equipment for sampling and analysis of volatile organic compounds has typical lifespan of 7 to 10 years, with replacement costs in excess of \$100,000. Without maintaining the network through regularly replacing and upgrading aging instrumentation and equipment, significant downtime and data loss may occur, thus precluding TCEQ from meeting its obligations to the EPA and the public. The optical gas imaging cameras allow investigators to detect emissions that would otherwise go unseen. The data collected from this high-tech equipment can be used to determine compliance, measure health and environmental indicators, and facilitate employee safety decisions relative to personal protection equipment during scheduled and emergency response activities, including disaster preparedness and response. The survey equipment would conduct in-transit surveys of target pollutants typically associated with large industry. This equipment would be housed along the coastal areas - Houston, Beaumont and Corpus Christi for routine investigations or for response to emergency events. The equipment would provide in-transit measurement and mapping of target pollutants typically associated with large industry, including BTEX, styrene, 1,3-butadiene, formaldehyde, ozone, NOx, and SO2 concentrations.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7-10 years	
<b>Estimated/Actual Project Cost</b>	\$510,000	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		
0	0	0	0		0

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

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

**Project Location:** Statewide - Air Monitoring Network.

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

**Frequency of Use and External Factors Affecting Use:**

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

**5.B. Capital Budget Project Information**  
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DATE: 9/1/2022  
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Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>6</b>	Project Name:	<b>CAPPS ERP System</b>

**PROJECT DESCRIPTION**

**General Information**

The TCEQ is in the process of moving to the Centralized Accounting and Payroll/Personnel System (CAPPS). The agency deployed to HR/Payroll in FY 20 and plans to deploy to Financials at the end of FY23. For HR/Payroll, the agency continues to allocate resources to support business processes where gaps existed between agency applications and the CAPPS HR/Payroll system. These resources are also managing the additional workload, documenting changes in processes, staff training, and serving as CAPPS experts. Given the greater complexity of CAPPS Financials and the extent of the agency's financial operations, TCEQ will need to expend significant time and personnel resources to the Financials deployment. Subject matter experts (SMEs) will focus on analyzing and adjusting, as necessary, agency budget and financial processes, data flows, reporting, and systems' requirements to sync with CAPPS Financials and fully address gaps. The agency staff will shift at least 30 hours of their weekly workload toward CAPPS Financials to support this implementation plan. Resources will be allocated to backfill key budget and financial positions to continue the everyday workload, while working in partnership with SMEs in areas to include testing, documentation development, communication, and training. Contractors skilled in CAPPS/PeopleSoft will provide systems' analysis, reporting, data warehousing and other guidance, to ensure efficient continuity of operations pre and post implementation.

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

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Statewide System	
<b>Estimated/Actual Project Cost</b>	\$4,548,296	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** CAPPS provides a single financials and human resources (HR)/payroll administration software solution. Agency functions are recorded in a common data language on an interconnected system that allows financial and HR/payroll departments to exchange information quickly, safely and reliably. TCEQ deployed HR/Payroll in FY 20 and is expected to deploy Financials in at the end of FY23.

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

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TIME: 11:04:05AM

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

**Frequency of Use and External Factors Affecting Use:**

Daily Use.

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:05AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>Federal Lead &amp; Copper Rule Revision</b>

**PROJECT DESCRIPTION**

**General Information**

To develop a new database for the implementation of the proposed Lead and Copper Rule Revisions (LCRR) and the Water Infrastructure Improvement for the Nation (WIIN) Act . The database is needed to be able to house drinking water data and perform compliance determinations required by the proposed LCRR. For greater efficiency and to meet EPA grant requirements, WIIN grant activities for lead testing in schools and childcare facilities will be tracked and reported to EPA using the database .

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

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	15 years	
<b>Estimated/Actual Project Cost</b>	\$1,500,000	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
0	0	0	0	0	0

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

**Explanation:** The TCEQ does not have an existing database to house the inventory, data, tracking, and compliance components required for the implementation of the EPA's proposed LCRR and the WIIN's Voluntary Lead Testing in School and Child Care Program Drinking Water Grant requirements. The current database and its ancillary processes will not accommodate the multitude of new requirements and compliance activities of the proposed LCRR. Implementation is required by the Safe Drinking Water Act.

**Project Location:** TCEQ Austin (Park 35) Location.

**Beneficiaries:** TCEQ, the regulated community, state, federal, and local agencies, and the general public.

**Frequency of Use and External Factors Affecting Use:**

This database will be used daily. External factors affecting use include reporting requirement from the EPA and grant requirements of the associated PWSS and WIIN grant programs.

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:05AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPEQUIP ITEMS</b>
Project number:	<b>11</b>	Project Name:	<b>Optical Gas Imaging Cameras</b>

**PROJECT DESCRIPTION**

**General Information**

The agency has allocated funds to support a lifecycle replacement schedule for optical gas imaging cameras (OGICs). The agency has 19 operable OGICs for its headquarters and 16 regional offices. The data collected with the OGICs can be used to screen for potential non-compliance, measure health and environmental indicators and facilitate employee safety decisions relative to personal protection equipment.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2026</b>	<b>2027</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years	
<b>Estimated/Actual Project Cost</b>	\$400,000	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		
0	0	0	0		0

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

**Explanation:** The optical gas imaging cameras are a vital tool in air investigations and allow field investigators to detect emissions that would otherwise go unseen. The data collected from this equipment can be used to determine compliance, measure health and environmental indicators, and facilitate employee safety decisions relative to personal protection equipment during scheduled and emergency response activities, including disaster preparedness and response.

**Project Location:** Statewide

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

**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. Capital Budget Project Information**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:05AM

Agency Code:	<b>582</b>	Agency name:	<b>Commission on Environmental Quality</b>
Category Number:	<b>9000</b>	Category Name:	<b>Cybersecurity</b>
Project number:	<b>15</b>	Project Name:	<b>Agy Website Usability Enhancements</b>

**PROJECT DESCRIPTION**

**General Information**

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

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

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

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

<b>Additional Capital Expenditure Amounts Required</b>		<b>2026</b>		<b>2027</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	15 years			
<b>Estimated/Actual Project Cost</b>	\$5,000,000			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		
0	0	0	0		0

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

**Explanation:** Over the years TCEQ has seen an increase in the volume of Public Information Requests (PIRs) the agency has received. Increasing access and ease of usability may assist in reducing the volume of PIRs received each year.

**Project Location:** TCEQ Central Office.

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

**5.B. Capital Budget Project Information**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
TIME: 11:04:05AM

**Frequency of Use and External Factors Affecting Use:**

Daily.

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Personal Computer Replacement</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-1	CENTRAL ADMINISTRATION	9,000	0	\$0	\$0
	6-1-2	INFORMATION RESOURCES	873,451	658,737	927,451	658,737
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	17,000	0	0	0
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	11,000	0	0	0
	2-1-1	SAFE DRINKING WATER	17,000	0	0	0
		TOTAL, PROJECT	\$927,451	\$658,737	\$927,451	\$658,737
<i>2/2 Tech Operations and Security Infra</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	6-1-2	INFORMATION RESOURCES	220,253	985,500	619,253	586,500
		TOTAL, PROJECT	\$220,253	\$985,500	\$619,253	\$586,500
<i>8/8 Federal Lead &amp; Copper Rule Revision</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-1-1	SAFE DRINKING WATER	0	1,500,000	750,000	750,000
		TOTAL, PROJECT	\$0	\$1,500,000	\$750,000	\$750,000
<i>10/10 State Implementation Plan Modeling</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	90,000	0	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$90,000	\$0	\$0	\$0

**5006 Transportation Items**

*4/4 Vehicle Replacement*

**GENERAL BUDGET**

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	5,062	34,503	\$133,816	\$103,321
	1-1-2	WATER ASSESSMENT AND PLANNING	42,947	0	74,092	40,065
	1-3-1	RADIOACTIVE MATERIALS MGMT	6,635	0	0	0
	3-1-1	FIELD INSPECTIONS & COMPLAINTS	164,573	200,923	218,066	233,295
	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	85,357	0	45,000	35,000
		TOTAL, PROJECT	\$304,574	\$235,426	\$470,974	\$411,681

**5007 Acquisition of Capital Equipment and Items**

*5/5 Monitoring and Analysis Equipment*

**GENERAL BUDGET**

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	578,990	304,790	255,000	255,000
		TOTAL, PROJECT	\$578,990	\$304,790	\$255,000	\$255,000

*9/9 Safety Improvements for Houston Reg*

**GENERAL BUDGET**

Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	890,000	0	0
		TOTAL, PROJECT	\$0	\$890,000	\$0	\$0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>11/11</i>	<i>Optical Gas Imaging Cameras</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	3-1-1    FIELD INSPECTIONS & COMPLAINTS	400,000	0	\$400,000	\$0
	TOTAL, PROJECT	<u>\$400,000</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$0</u>

**7000 Data Center/Shared Technology Services**

*3/3                      Data Center Services*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b><u>GENERAL BUDGET</u></b>					
Capital	6-1-2    INFORMATION RESOURCES	10,453,911	14,366,927	12,378,392	12,442,446
	1-1-1    AIR QUALITY ASSESSMENT AND PLANNING	226,438	0	0	0
	3-1-1    FIELD INSPECTIONS & COMPLAINTS	20,600	0	0	0
	TOTAL, PROJECT	<u>\$10,700,949</u>	<u>\$14,366,927</u>	<u>\$12,378,392</u>	<u>\$12,442,446</u>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*6/6                      CAPPS ERP System*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b><u>GENERAL BUDGET</u></b>					
Capital	6-1-1    CENTRAL ADMINISTRATION	1,196,614	1,648,337	1,599,479	1,599,479
	6-1-2    INFORMATION RESOURCES	150,293	271,927	674,669	674,669
	TOTAL, PROJECT	<u>\$1,346,907</u>	<u>\$1,920,264</u>	<u>\$2,274,148</u>	<u>\$2,274,148</u>

*14/14                  HB2 CAPPS HR*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b><u>GENERAL BUDGET</u></b>					
Capital	6-1-1    CENTRAL ADMINISTRATION	838,632	0	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
Capital	6-1-2	INFORMATION RESOURCES	213,332	0	\$0	\$0
		TOTAL, PROJECT	\$1,051,964	\$0	\$0	\$0

**9000 Cybersecurity**

*15/15      Agy Website Usability Enhancements*

**GENERAL BUDGET**

Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**9500 Legacy Modernization**

*7/7      Air and Water Monitoring Data Mmgt*

**GENERAL BUDGET**

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	96,000	904,000	0	0
	1-1-2	WATER ASSESSMENT AND PLANNING	24,000	226,000	0	0
		TOTAL, PROJECT	\$120,000	\$1,130,000	\$0	\$0

*13/13      HB2 CID*

**GENERAL BUDGET**

Capital	6-1-2	INFORMATION RESOURCES	4,089,282	0	0	0
		TOTAL, PROJECT	\$4,089,282	\$0	\$0	\$0

Agency code: 582 Agency name: Commission on Environmental Quality

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL CAPITAL, ALL PROJECTS	\$19,830,370	\$21,991,644	\$18,075,218	\$17,378,512
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$19,830,370	\$21,991,644	\$18,075,218	\$17,378,512

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1 Personal Computer Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 SAFE DRINKING WATER</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	17,000	0	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	17,000	0	0	0
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	11,000	0	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	9,000	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	873,451	658,737	927,451	658,737
<b>TOTAL, OOE's</b>		<b>\$927,451</b>	<b>\$658,737</b>	<b>927,451</b>	<b>658,737</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>1 Personal Computer Replacement</b>					
<b>Capital</b>					
<b>2-1-1 SAFE DRINKING WATER</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	17,000	0	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	17,000	0	0	0
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	11,000	0	0	0
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	3,000	0	0	0
153	Water Resource Management	3,000	0	0	0
549	Waste Management Acct	3,000	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	182,413	177,059	233,905	159,032
153	Water Resource Management	220,561	155,671	322,734	236,330
549	Waste Management Acct	121,266	101,349	150,882	107,166
550	Hazardous/Waste Remed Acc	102,697	0	50,549	35,903
655	Petro Sto Tank Remed Acct	93,610	104,815	46,850	33,276
5094	Operating Permit Fees Account	152,904	119,843	122,531	87,030
<b>TOTAL, GR DEDICATED</b>		<b>\$927,451</b>	<b>\$658,737</b>	<b>927,451</b>	<b>658,737</b>

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>1 Personal Computer Replacement</b>					
	TOTAL, MOFs	\$927,451	\$658,737	\$927,451	\$658,737
<b>2 Tech Operations and Security Infra</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	118,318	0	109,496	103,705
2009	OTHER OPERATING EXPENSE	0	220,947	229,769	217,616
5000	CAPITAL EXPENDITURES	101,935	764,553	279,988	265,179
	TOTAL, OOE's	\$220,253	\$985,500	619,253	586,500
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	118,318	115,710	118,318	112,060
153	Water Resource Management	31,348	345,040	190,811	180,719
549	Waste Management Acct	0	221,855	111,451	105,556
655	Petro Sto Tank Remed Acct	0	201,496	109,496	103,705
5094	Operating Permit Fees Account	70,587	101,399	89,177	84,460
	TOTAL, GR DEDICATED	\$220,253	\$985,500	619,253	586,500
	TOTAL, MOFs	\$220,253	\$985,500	619,253	586,500

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>8 Federal Lead &amp; Copper Rule Revision</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 SAFE DRINKING WATER</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	1,500,000	750,000	750,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>750,000</b>	<b>750,000</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>2-1-1 SAFE DRINKING WATER</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	0	1,500,000	750,000	750,000
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>750,000</b>	<b>750,000</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>750,000</b>	<b>750,000</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>10 State Implementation Plan Modeling</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	40,000	0	0	0
5000	CAPITAL EXPENDITURES	50,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$90,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	90,000	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$90,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$90,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**5006 Transportation Items**

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Vehicle Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,062	34,503	133,816	103,321
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	42,947	0	74,092	40,065
<b>1-3-1 RADIOACTIVE MATERIALS MGMT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	6,635	0	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	164,573	200,923	218,066	233,295
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	85,357	0	45,000	35,000
<b>TOTAL, OOE's</b>		<b>\$304,574</b>	<b>\$235,426</b>	<b>470,974</b>	<b>411,681</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>4 Vehicle Replacement</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	5,062	0	87,600	60,000
5094	Operating Permit Fees Account	0	34,503	46,216	43,321
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	42,947	0	74,092	40,065
<b>1-3-1 RADIOACTIVE MATERIALS MGMT</b>					
<b><u>General Budget</u></b>					
88	Low-level Waste Acct	6,635	0	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	11,261	38,859	138,066	153,295
153	Water Resource Management	76,196	68,263	0	0
158	Watermaster Administration	23,460	23,157	80,000	80,000
549	Waste Management Acct	0	51,366	0	0
550	Hazardous/Waste Remed Acc	11,343	0	0	0
655	Petro Sto Tank Remed Acct	14,896	19,278	0	0
5094	Operating Permit Fees Account	27,417	0	0	0
<b>3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	7,650	5,950
153	Water Resource Management	75,633	0	8,550	6,650
549	Waste Management Acct	9,724	0	28,800	22,400

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Vehicle Replacement</b>					
	TOTAL, GR DEDICATED	\$304,574	\$235,426	\$470,974	\$411,681
	TOTAL, MOFs	\$304,574	\$235,426	\$470,974	\$411,681
<b>5007 Acquisition of Capital Equipment and Items</b>					
<b>5 Monitoring and Analysis Equipment</b>					
OOE					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	28,079	0	0	0
5000	CAPITAL EXPENDITURES	550,911	304,790	255,000	255,000
	TOTAL, OOE's	\$578,990	\$304,790	255,000	255,000
MOF					
GR DEDICATED					
Capital					
1-1-1 AIR QUALITY ASSESSMENT AND PLANNING					
<u>General Budget</u>					
151	Clean Air Account	342,594	187,674	255,000	255,000
5094	Operating Permit Fees Account	236,396	117,116	0	0
	TOTAL, GR DEDICATED	\$578,990	\$304,790	255,000	255,000
	TOTAL, MOFs	\$578,990	\$304,790	255,000	255,000

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>9 Safety Improvements for Houston Reg</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	890,000	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$890,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	298,000	0	0
153	Water Resource Management	0	236,800	0	0
549	Waste Management Acct	0	177,600	0	0
5094	Operating Permit Fees Account	0	177,600	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$890,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$890,000</b>	<b>0</b>	<b>0</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>11 Optical Gas Imaging Cameras</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	400,000	0	400,000	0
<b>TOTAL, OOE's</b>		<b>\$400,000</b>	<b>\$0</b>	<b>400,000</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	200,000	0	200,000	0
5094	Operating Permit Fees Account	200,000	0	200,000	0
<b>TOTAL, GR DEDICATED</b>		<b>\$400,000</b>	<b>\$0</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$400,000</b>	<b>\$0</b>	<b>400,000</b>	<b>0</b>
<b>7000 Data Center/Shared Technology Services</b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Data Center Services</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	226,438	0	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	20,600	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	10,453,911	14,366,927	12,378,392	12,442,446
<b>TOTAL, OOE's</b>		<b>\$10,700,949</b>	<b>\$14,366,927</b>	<b>12,378,392</b>	<b>12,442,446</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,486,437	3,504,479	3,486,437	3,504,479
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$3,486,437</b>	<b>\$3,504,479</b>	<b>3,486,437</b>	<b>3,504,479</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Data Center Services</b>					
151	Clean Air Account	226,438	0	0	0
<b>3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	20,600	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	2,455,779	2,424,218	2,455,779	2,424,218
153	Water Resource Management	1,540,245	1,634,113	1,537,542	1,631,105
549	Waste Management Acct	633,223	4,207,067	2,437,801	2,402,489
550	Hazardous/Waste Remed Acc	2,016,927	2,038,959	2,016,927	2,038,959
655	Petro Sto Tank Remed Acct	0	235,792	119,903	115,889
5094	Operating Permit Fees Account	321,300	322,299	324,003	325,307
<b>TOTAL, GR DEDICATED</b>		<b>\$7,214,512</b>	<b>\$10,862,448</b>	<b>8,891,955</b>	<b>8,937,967</b>
<b>TOTAL, MOFs</b>		<b>\$10,700,949</b>	<b>\$14,366,927</b>	<b>12,378,392</b>	<b>12,442,446</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 CAPPS ERP System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	550,665	669,803	912,227	912,227
1002	OTHER PERSONNEL COSTS	33,204	40,388	55,005	55,005
2001	PROFESSIONAL FEES AND SERVICES	416,422	938,146	570,580	570,580
2005	TRAVEL	0	0	7,500	7,500
2009	OTHER OPERATING EXPENSE	196,323	0	54,167	54,167
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	309,126	309,126
1002	OTHER PERSONNEL COSTS	0	0	18,640	18,640
2001	PROFESSIONAL FEES AND SERVICES	150,293	271,927	326,044	326,044
2005	TRAVEL	0	0	2,500	2,500
2009	OTHER OPERATING EXPENSE	0	0	18,359	18,359
<b>TOTAL, OOE's</b>		<b>\$1,346,907</b>	<b>\$1,920,264</b>	<b>2,274,148</b>	<b>2,274,148</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-1 CENTRAL ADMINISTRATION</b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>6 CAPPs ERP System</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	310,794	403,236	268,457	268,457
153	Water Resource Management	316,948	422,450	309,267	309,267
549	Waste Management Acct	347,935	438,837	514,572	514,572
550	Hazardous/Waste Remed Acc	38,933	23,565	233,519	233,519
655	Petro Sto Tank Remed Acct	41,354	175,000	81,511	81,511
5094	Operating Permit Fees Account	140,650	185,249	192,153	192,153
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	29,345	405	207,985	207,985
153	Water Resource Management	0	0	83,001	83,001
549	Waste Management Acct	0	0	66,792	66,792
550	Hazardous/Waste Remed Acc	15,736	73,964	81,511	81,511
655	Petro Sto Tank Remed Acct	52,877	123,594	81,511	81,511
5094	Operating Permit Fees Account	52,335	73,964	153,869	153,869
<b>TOTAL, GR DEDICATED</b>		<b>\$1,346,907</b>	<b>\$1,920,264</b>	<b>2,274,148</b>	<b>2,274,148</b>
<b>TOTAL, MOFs</b>		<b>\$1,346,907</b>	<b>\$1,920,264</b>	<b>2,274,148</b>	<b>2,274,148</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>14 HB2 CAPPs HR</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	789,021	0	0	0
1002	OTHER PERSONNEL COSTS	49,611	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	200,712	0	0	0
1002	OTHER PERSONNEL COSTS	12,620	0	0	0
<b>TOTAL, OOE's</b>		<b>\$1,051,964</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	45,354	0	0	0
153	Water Resource Management	55,280	0	0	0
549	Waste Management Acct	219,553	0	0	0
550	Hazardous/Waste Remed Acc	290,348	0	0	0
655	Petro Sto Tank Remed Acct	100,224	0	0	0
5094	Operating Permit Fees Account	127,873	0	0	0
<b>6-1-2 INFORMATION RESOURCES</b>					

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>14 HB2 CAPPs HR</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	67,754	0	0	0
153	Water Resource Management	145,578	0	0	0
	<b>TOTAL, GR DEDICATED</b>	<b>\$1,051,964</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$1,051,964</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**9000 Cybersecurity**

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>15 Agy Website Usability Enhancements</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	0	0	0	0
153	Water Resource Management	0	0	0	0
549	Waste Management Acct	0	0	0	0
550	Hazardous/Waste Remed Acc	0	0	0	0
655	Petro Sto Tank Remed Acct	0	0	0	0
5094	Operating Permit Fees Account	0	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**9500 Legacy Modernization**

**582 Commission on Environmental Quality**

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>7 Air and Water Monitoring Data Mngt</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	96,000	904,000	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	24,000	226,000	0	0
<b>TOTAL, OOE's</b>		<b>\$120,000</b>	<b>\$1,130,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 AIR QUALITY ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	48,000	452,000	0	0
5094	Operating Permit Fees Account	48,000	452,000	0	0
<b>1-1-2 WATER ASSESSMENT AND PLANNING</b>					
<b><u>General Budget</u></b>					
153	Water Resource Management	24,000	226,000	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$120,000</b>	<b>\$1,130,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$120,000</b>	<b>\$1,130,000</b>	<b>0</b>	<b>0</b>

**582 Commission on Environmental Quality**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<b>13 HB2 CID</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	4,089,282	0	0	0
<b>TOTAL, OOE's</b>		<b>\$4,089,282</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>6-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
151	Clean Air Account	613,392	0	0	0
153	Water Resource Management	1,226,785	0	0	0
549	Waste Management Acct	1,226,785	0	0	0
655	Petro Sto Tank Remed Acct	408,928	0	0	0
5094	Operating Permit Fees Account	613,392	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$4,089,282</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$4,089,282</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**582 Commission on Environmental Quality**

	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$3,486,437	\$3,504,479	3,486,437	3,504,479
GR DEDICATED	\$16,343,933	\$18,487,165	14,588,781	13,874,033
<b>TOTAL, GENERAL BUDGET</b>	<b>19,830,370</b>	<b>21,991,644</b>	<b>18,075,218</b>	<b>17,378,512</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$19,830,370</b>	<b>\$21,991,644</b>	<b>18,075,218</b>	<b>17,378,512</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022  
 Time: 11:04:06AM

Agency Code: 582 Agency: Commission on Environmental Quality

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021	
32.9%	Special Trade	32.9 %	20.9%	-12.0%	\$86,676	\$415,167	32.9 %	50.0%	17.1%	\$150,801	\$301,421
23.7%	Professional Services	23.7 %	9.2%	-14.5%	\$469,818	\$5,114,121	23.7 %	12.2%	-11.5%	\$722,747	\$5,907,609
26.0%	Other Services	26.0 %	39.1%	13.1%	\$23,383,850	\$59,872,849	26.0 %	40.5%	14.5%	\$21,014,183	\$51,866,779
21.1%	Commodities	21.1 %	38.9%	17.8%	\$3,144,908	\$8,092,948	21.1 %	33.7%	12.6%	\$2,107,462	\$6,261,025
	<b>Total Expenditures</b>		<b>36.9%</b>		<b>\$27,085,252</b>	<b>\$73,495,085</b>		<b>37.3%</b>		<b>\$23,995,193</b>	<b>\$64,336,834</b>

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency continues to meet or exceeds the HUB Goal performances. In FY2021, the agency met or exceeded the HUB Goal Performances in Special Trades, Other Services and Commodities.

**Applicability:**

The Heavy Construction and Building Construction procurement categories are not applicable to agency operations. The agency does not have strategies or programs related to construction. Expenditures in the Special Trade Services category are contingent upon decisions made by the Texas Facilities Commission (TFC), and/or private leaseholders. Most Special Trade services are handled by TFC and by private leaseholders, for our leased buildings. The Texas Commission on Environmental Quality (TCEQ) reports the actual on this category because, the Comptroller maintains Special Trade data as a TCEQ category in USAS, although it is not an agency goal. Expenditures in the Other Services procurement category exceeded the goal. Most Other Services contracts were awarded thru direct contracts to prime HUB contractors for Information Technology (IT), and Remediation Services. Expenditures in the Commodities procurement category exceeded the goal. Most commodities contracts were awarded to HUB vendors for computer equipment and software as well as for furnishings and equipment.

**Factors Affecting Attainment:**

The Professional Services category didn't meet the goal in 2020-21 biennium. Professional Services consists mostly of environmental engineering services with HUB utilization derived mostly from direct contracts to HUB vendors. Completion of contracts previously awarded to HUB vendors impacted the agency's performance in FY 2020-21. A factor that continues to impact the agency's HUB attainment is payments to governmental entities within this category. In the 2020-21 biennium, TCEQ's government payments were \$8M and \$5M, respectively. The agency makes every effort to provide outreach and to include HUBs in direct/indirect subcontracting for all procurement opportunities available at TCEQ. TCEQ also invites HUB vendors/Chambers to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences. HUB Program staff attend TCEQ's Contract Kick-Off meetings with program areas/awarded primes to ensure HUB program compliance and ensure that Good Faith Efforts' processes are followed. HUB Program Section conducts annual training sessions for project managers/contract managers to ensure

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Agency Code: 582 Agency: Commission on Environmental Quality

compliance with HUB contract requirements.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

TCEQ continues to maintain an aggressive outreach plan, which included attending 44 Economic Opportunity Forums in FY 2020 and 42 in FY 2021, to educate HUB vendors on opportunities available through TCEQ.

**HUB Program Staffing:**

HUB Program staff attend TCEQ's Contract Kick-Off meetings with (internal) program areas and awarded primes to ensure HUB program compliance, and to ensure that Good Faith Efforts' processes are followed. The HUB Program Section conducts annual training sessions for project managers and/or contract managers to ensure compliance with HUB contract requirements. TCEQ works closely with prime contractors to maintain HUB compliance throughout the duration of the agency's contracts. The agency makes every effort to provide outreach and to include HUBs in direct and indirect subcontracting for all of procurement opportunities available at TCEQ.

**Current and Future Good-Faith Efforts:**

TCEQ complies with the good faith effort requirements in accordance with Texas Government Code, Chapter 2161 and the Texas Administrative Code, Title 34. The agency sends solicitation notifications, to all certified HUB vendors, of opportunities posted on the Electronic State Business Daily (ESBD). TCEQ also invites HUB vendors and Chambers to a "Meet the Primes" event that has been incorporated into all pre-solicitation conferences.

**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> Jene' Bearse	<b>Date:</b> 8/26/2022
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<b>Projects</b>	<b>Estimated 2022</b>	<b>Budgeted 2023</b>	<b>Requested 2024</b>	<b>Requested 2025</b>
Houston Regional Office Safety Upgrade	\$0	\$890,000	\$0	\$0
Art. VI, Rider 28 Donna Reservoir & Canal System	\$2,000,000	\$0	\$0	\$0
Art. VI, Rider 30 Contingency for HB 2708	\$3,000,000	\$0	\$0	\$0
SB 3 One-Time Costs	\$131,500	\$0	\$0	\$0
HB 2 Occupational Licensing & CID	\$4,089,282	\$0	\$0	\$0
<b>Total, All Projects</b>	\$9,220,782	\$890,000	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> Jene' Bearse	<b>Date:</b> 8/26/2022
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<b>2022-23</b> <b>PROJECT:</b> Houston Regional Office Safety Upgrade <b>ALLOCATION TO STRATEGY: C.1.1</b>	<b>2024-25</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
<b>Object of Expense:</b>						
C.1.1	5000	Capital Expenditures	\$0	\$890,000	\$0	\$0
<b>Total, Object of Expense</b>			\$0	\$890,000	\$0	\$0
<b>Method of Financing:</b>						
C.1.1	0151	Clean Air Account - Dedicated	\$0	\$298,000	\$0	\$0
C.1.1	0153	Water Resource Management Account - Dedicated	\$0	\$236,800		
C.1.1	0549	Waste Management Account - Dedicated	\$0	\$177,600		
C.1.1	5094	Operating Permit Fees Account - Dedicated	\$0	\$177,600		
<b>Total, Method of Financing</b>			\$0	\$890,000	\$0	\$0

**Project Description for the 2022-23 Biennium:**  
The Houston Regional Office is currently experiencing intermittent power outages, cubicles with exposed wiring, and unusable workspaces, causing a safety concern for regional staff. The modular furniture, which was discontinued and no longer available, is more than 25 years old. Replacing the modular furniture ensures building codes are met and provides a reliable workplace.

**Project Description and Allocation Purpose for the 2024-25 Biennium:**  
Not applicable.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> Jene' Bearse	<b>Date:</b> 8/26/2022
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<b>2022-23</b> <b>PROJECT:</b> Art. VI, Rider 28 Donna Reservoir & Canal System <b>ALLOCATION TO STRATEGY: D.1.2</b>	<b>2024-25</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
<b>Object of Expense:</b>						
D.1.2	2009	Other Operating Expenses	\$2,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$2,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
D.1.2	0550	Hazardous & Solid Waste Remediation Account - Dedicated	\$2,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$2,000,000	\$0	\$0	\$0

<b>Project Description for the 2022-23 Biennium:</b>
TCEQ received \$2,000,000 in the 2022-23 biennium for remediation of the Donna Reservoir and Canal System Federal Superfund Site.

<b>Project Description and Allocation Purpose for the 2024-25 Biennium:</b>
Not Applicable

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> Jene' Bearse	<b>Date:</b> 8/26/2022
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<b>2022-23</b> <b>PROJECT:</b> Art. VI, Rider 30 Contingency for HB 2708 <b>ALLOCATION TO STRATEGY:</b> D.1.2	<b>2024-25</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
<b>Object of Expense:</b>						
D.1.2	4000	Grants	\$3,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$3,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
D.1.2	0550	Hazardous & Solid Waste Remediation Account - Dedicated	\$3,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$3,000,000	\$0	\$0	\$0

**Project Description for the 2022-23 Biennium:**

TCEQ received \$3,000,000 in the 2022-23 biennium to implement provisions of legislation relating to the use of certain fees deposited to the hazardous and solid waste remediation fee account for environmental remediation at a closed battery recycling facility site located in a municipality.

**Project Description and Allocation Purpose for the 2024-25 Biennium:**

Not Applicable

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> Jene' Bearse	<b>Date:</b> 8/26/2022
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<b>2022-23</b> <b>PROJECT:</b> SB 3 One-Time Costs <b>ALLOCATION TO STRATEGY: B.1.1, C.1.1, C.1.2</b>	<b>2024-25</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
<b>Object of Expense:</b>						
B.1.1	2009	Other Operating Expenses	\$35,973	\$0	\$0	\$0
C.1.1	2009	Other Operating Expenses	\$83,620			
C.1.2	2009	Other Operating Expenses	\$11,907			
<b>Total, Object of Expense</b>			\$131,500	\$0	\$0	\$0
<b>Method of Financing:</b>						
B.1.1	0153	Water Resource Management Account - Dedicated	\$35,973	\$0	\$0	\$0
C.1.1	0153	Water Resource Management Account - Dedicated	\$83,620			
C.1.2	0153	Water Resource Management Account - Dedicated	\$11,907			
<b>Total, Method of Financing</b>			\$131,500	\$0	\$0	\$0

**Project Description for the 2022-23 Biennium:**

TCEQ was appropriated \$1,076,543 for fiscal year 2022 and \$945,043 for fiscal year 2023 from General Revenue-Dedicated Water Resource Management Fund 153 to approve emergency preparedness plans from 4,200 water systems. In addition, TCEQ was appropriated 17 FTEs for fiscal years 2022 and 2023 for the same purpose. The above amounts represent the first-year one-time costs associated with the 17 FTEs.

**Project Description and Allocation Purpose for the 2024-25 Biennium:**

Not applicable.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

<b>Agency Code:</b> 582	<b>Agency Name:</b> Texas Commission on Environmental Quality	<b>Prepared By:</b> Jene' Bearse	<b>Date:</b> 8/26/2022
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<b>2022-23</b> <b>PROJECT:</b> HB 2 Occupational Licensing & CID <b>ALLOCATION TO STRATEGY:</b> F.1.2	<b>2024-25</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
<b>Object of Expense:</b>						
F.1.2	2001	Professional Fees and Services	\$4,089,282	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$4,089,282	\$0	\$0	\$0
<b>Method of Financing:</b>						
F.1.2	0151	Clean Air Account - Dedicated	\$613,392	\$0	\$0	\$0
F.1.2	0153	Water Resource Management Account - Dedicated	\$1,226,785			
F.1.2	0549	Waste Management Account - Dedicated	\$1,226,785			
F.1.2	0655	Petroleum Storage Tank Remediation Acct - Dedicated	\$408,928			
F.1.2	5094	Operating Permit Fees Account - Dedicated	\$613,392			
<b>Total, Method of Financing</b>			\$4,089,282	\$0	\$0	\$0

<b>Project Description for the 2022-23 Biennium:</b>
HB 2, Section 25(a)(12) appropriated \$4,089,282 in 2021 to TCEQ for updating the occupational licensing and commissioner integrated database (CID). In FY 22-23, the agency plans to update the Occupational Licensing application and the Commissioner Integrated Database through the Data Center-Managed Application Services. The first will allow Texans seeking to obtain or renew licenses to utilize computer-based testing and an updated online portal. The Commissioner's database allows the public access to pending permit applications, registrations, license applications, enforcement actions, transfers of ownership of facilities and issuance of bonds for water districts, utility and rate services.
<b>Project Description and Allocation Purpose for the 2024-25 Biennium:</b>
Not Applicable

		<b>582 Commission on Environmental Quality</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
<b>12.113.000</b>	State Memorandum of Agree					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	42,994	46,560	47,968	47,968	47,968
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	156,998	189,523	182,463	182,463	182,463
<b>TOTAL, ALL STRATEGIES</b>		<b>\$199,992</b>	<b>\$236,083</b>	<b>\$230,431</b>	<b>\$230,431</b>	<b>\$230,431</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		67,230	74,082	70,079	70,079	70,079
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$267,222</b>	<b>\$310,165</b>	<b>\$300,510</b>	<b>\$300,510</b>	<b>\$300,510</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.034.000</b>	Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	1,630,120	1,314,856	1,720,840	1,251,995	1,715,578
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,630,120</b>	<b>\$1,314,856</b>	<b>\$1,720,840</b>	<b>\$1,251,995</b>	<b>\$1,715,578</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	30,221	30,221	30,221
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,630,120</b>	<b>\$1,314,856</b>	<b>\$1,751,061</b>	<b>\$1,282,216</b>	<b>\$1,745,799</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.204.000</b>	Multipurpose Grants/States & Tribes					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	32,000	117,274	0	0	0
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	101,550	132,493	39,115	0	0
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	22,181	69,819	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$155,731</b>	<b>\$319,586</b>	<b>\$39,115</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	19,469	14,406	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$155,731</b>	<b>\$339,055</b>	<b>\$53,521</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.419.000</b>	Water Pollution Control_S					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	3,060,977	3,781,859	3,484,144	3,425,495	3,369,375
1 - 2 - 2	WATER RESOURCE PERMITTING	512,720	415,620	596,180	508,173	508,173

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,573,697</b>	<b>\$4,197,479</b>	<b>\$4,080,324</b>	<b>\$3,933,668</b>	<b>\$3,877,548</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,573,697</b>	<b>\$4,197,479</b>	<b>\$4,080,324</b>	<b>\$3,933,668</b>	<b>\$3,877,548</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.444.000</b>	Lead Testing Drinking Water (SWDA)					
2 - 1 - 1	SAFE DRINKING WATER	64,964	219,201	2,323,842	1,865,391	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$64,964</b>	<b>\$219,201</b>	<b>\$2,323,842</b>	<b>\$1,865,391</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$64,964</b>	<b>\$219,201</b>	<b>\$2,323,842</b>	<b>\$1,865,391</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$18,644</b>	<b>\$17,944</b>	<b>\$17,252</b>	<b>\$0</b>	<b>\$0</b>
<b>66.454.000</b>	Water Quality Management					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	682,511	656,858	653,354	453,354	453,354
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$682,511</b>	<b>\$656,858</b>	<b>\$653,354</b>	<b>\$453,354</b>	<b>\$453,354</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	41,474	40,864	38,560	38,560	38,560
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$723,985</b>	<b>\$697,722</b>	<b>\$691,914</b>	<b>\$491,914</b>	<b>\$491,914</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.456.000</b>	National Estuary Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	539,075	567,490	565,672	565,672	565,672
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$539,075</b>	<b>\$567,490</b>	<b>\$565,672</b>	<b>\$565,672</b>	<b>\$565,672</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	61,649	70,423	68,358	68,358	68,358
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$600,724</b>	<b>\$637,913</b>	<b>\$634,030</b>	<b>\$634,030</b>	<b>\$634,030</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.460.000</b>	Nonpoint Source Implement					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	2,400,692	4,629,356	2,817,665	2,742,351	2,774,791

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,400,692</b>	<b>\$4,629,356</b>	<b>\$2,817,665</b>	<b>\$2,742,351</b>	<b>\$2,774,791</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,400,692</b>	<b>\$4,629,356</b>	<b>\$2,817,665</b>	<b>\$2,742,351</b>	<b>\$2,774,791</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.605.000</b>	<b>PPG PERFORMANCE PARTNERSH</b>					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	4,511,939	4,611,429	4,316,852	4,453,514	4,453,514
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	1,522,184	1,686,856	1,603,060	1,610,031	1,610,031
1 - 2 - 2	WATER RESOURCE PERMITTING	974,074	871,879	885,197	885,197	885,197
1 - 2 - 3	WASTE MANAGEMENT AND PERMITTING	1,498,146	1,664,241	1,637,132	1,637,132	1,637,132
2 - 1 - 1	SAFE DRINKING WATER	4,980,975	4,360,617	3,391,846	3,736,476	3,736,476
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	5,155,695	5,465,713	5,965,094	5,965,094	5,965,094
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	918,747	874,339	885,834	885,834	885,834
3 - 1 - 3	POLLUTION PREVENTION RECYCLING	497,344	466,328	466,328	466,328	466,328
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	839,477	811,481	843,884	843,884	843,884
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,898,581</b>	<b>\$20,812,883</b>	<b>\$19,995,227</b>	<b>\$20,483,490</b>	<b>\$20,483,490</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,718,987	5,013,129	5,480,690	5,487,613	5,487,613
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,617,568</b>	<b>\$25,826,012</b>	<b>\$25,475,917</b>	<b>\$25,971,103</b>	<b>\$25,971,103</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.608.000</b>	<b>Environmental Info Exchange Network</b>					
1 - 2 - 2	WATER RESOURCE PERMITTING	0	82,000	118,000	0	0
2 - 1 - 1	SAFE DRINKING WATER	0	0	66,000	134,000	0
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	72,840	80,000	0	0	0

**6.C. Federal Funds Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/1/2022 11:04:07AM

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$72,840</b>	<b>\$162,000</b>	<b>\$184,000</b>	<b>\$134,000</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$72,840</b>	<b>\$162,000</b>	<b>\$184,000</b>	<b>\$134,000</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.802.000</b>	Superfund State Site_Spec					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	278,706	423,829	461,241	461,241	461,241
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$278,706</b>	<b>\$423,829</b>	<b>\$461,241</b>	<b>\$461,241</b>	<b>\$461,241</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	105,359	140,938	145,305	145,305	145,305
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$384,065</b>	<b>\$564,767</b>	<b>\$606,546</b>	<b>\$606,546</b>	<b>\$606,546</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.804.000</b>	State Underground Storage					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	1,221,488	1,506,247	1,367,588	1,352,750	1,352,750
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,221,488</b>	<b>\$1,506,247</b>	<b>\$1,367,588</b>	<b>\$1,352,750</b>	<b>\$1,352,750</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,221,488</b>	<b>\$1,506,247</b>	<b>\$1,367,588</b>	<b>\$1,352,750</b>	<b>\$1,352,750</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.805.000</b>	Leaking Underground Stora					
3 - 1 - 2	ENFORCEMENT & COMPLIANCE SUPPORT	547,403	160,038	298,501	48,501	48,501
4 - 1 - 1	STORAGE TANK ADMIN & CLEANUP	2,092,547	2,088,915	2,097,374	2,097,374	2,097,374
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,639,950</b>	<b>\$2,248,953</b>	<b>\$2,395,875</b>	<b>\$2,145,875</b>	<b>\$2,145,875</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	161,606	178,653	172,821	172,821	172,821
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,801,556</b>	<b>\$2,427,606</b>	<b>\$2,568,696</b>	<b>\$2,318,696</b>	<b>\$2,318,696</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.809.000</b>	Superfund State Core Pro					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	202,398	217,812	225,337	225,337	225,337

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$202,398</b>	<b>\$217,812</b>	<b>\$225,337</b>	<b>\$225,337</b>	<b>\$225,337</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	52,704	56,679	47,639	47,639	47,639
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$255,102</b>	<b>\$274,491</b>	<b>\$272,976</b>	<b>\$272,976</b>	<b>\$272,976</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.817.000</b>	State and Tribal Response Program					
4 - 1 - 2	HAZARDOUS MATERIALS CLEANUP	367,088	511,250	532,844	532,844	532,844
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$367,088</b>	<b>\$511,250</b>	<b>\$532,844</b>	<b>\$532,844</b>	<b>\$532,844</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	47,734	62,663	65,531	65,531	65,531
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$414,822</b>	<b>\$573,913</b>	<b>\$598,375</b>	<b>\$598,375</b>	<b>\$598,375</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.119</b>	COV19 Public Assistance Cat B (EPM)					
3 - 1 - 1	FIELD INSPECTIONS & COMPLAINTS	400	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.041.000</b>	National Dam Safety Program					
1 - 1 - 2	WATER ASSESSMENT AND PLANNING	858,212	804,041	1,071,633	1,305,966	1,060,783
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$858,212</b>	<b>\$804,041</b>	<b>\$1,071,633</b>	<b>\$1,305,966</b>	<b>\$1,060,783</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$858,212</b>	<b>\$804,041</b>	<b>\$1,071,633</b>	<b>\$1,305,966</b>	<b>\$1,060,783</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.091.000</b>	Homeland Security Biowatch Program					
1 - 1 - 1	AIR QUALITY ASSESSMENT AND PLANNING	2,198,255	2,610,763	2,661,099	2,661,099	2,661,099

6.C. Federal Funds Supporting Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY	582 Commission on Environmental Quality				
	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$2,198,255	\$2,610,763	\$2,661,099	\$2,661,099	\$2,661,099
ADDL FED FNDS FOR EMPL BENEFITS	35,896	35,453	40,793	47,690	47,690
TOTAL, FEDERAL FUNDS	\$2,234,151	\$2,646,216	\$2,701,892	\$2,708,789	\$2,708,789
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		<b>582 Commission on Environmental Quality</b>				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
12.113.000	State Memorandum of Agree	199,992	236,083	230,431	230,431	230,431
66.034.000	Surv, Stud, Invest, Demos, CAA	1,630,120	1,314,856	1,720,840	1,251,995	1,715,578
66.204.000	Multipurpose Grants/States & Tribes	155,731	319,586	39,115	0	0
66.419.000	Water Pollution Control_S	3,573,697	4,197,479	4,080,324	3,933,668	3,877,548
66.444.000	Lead Testing Drinking Water (SWDA)	64,964	219,201	2,323,842	1,865,391	0
66.454.000	Water Quality Management	682,511	656,858	653,354	453,354	453,354
66.456.000	National Estuary Program	539,075	567,490	565,672	565,672	565,672
66.460.000	Nonpoint Source Implement	2,400,692	4,629,356	2,817,665	2,742,351	2,774,791
66.605.000	PPG PERFORMANCE PARTNERSH	20,898,581	20,812,883	19,995,227	20,483,490	20,483,490
66.608.000	Environmental Info Exchange Network	72,840	162,000	184,000	134,000	0
66.802.000	Superfund State Site_Spec	278,706	423,829	461,241	461,241	461,241
66.804.000	State Underground Storage	1,221,488	1,506,247	1,367,588	1,352,750	1,352,750
66.805.000	Leaking Underground Stora	2,639,950	2,248,953	2,395,875	2,145,875	2,145,875
66.809.000	Superfund State Core Pro	202,398	217,812	225,337	225,337	225,337
66.817.000	State and Tribal Response Program	367,088	511,250	532,844	532,844	532,844
97.036.119	COV19 Public Assistance Cat B (EPM)	400	0	0	0	0
97.041.000	National Dam Safety Program	858,212	804,041	1,071,633	1,305,966	1,060,783

CFDA NUMBER/ STRATEGY	<b>582 Commission on Environmental Quality</b>		<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
	<b>Exp 2021</b>	<b>Est 2022</b>			
97.091.000      Homeland Security Biowatch Program	2,198,255	2,610,763	2,661,099	2,661,099	2,661,099
<b>TOTAL, ALL STRATEGIES</b>	<b>\$37,984,700</b>	<b>\$41,438,687</b>	<b>\$41,326,087</b>	<b>\$40,345,464</b>	<b>\$38,540,793</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>5,292,639</b>	<b>5,692,353</b>	<b>6,174,403</b>	<b>6,173,817</b>	<b>6,173,817</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,277,339</b>	<b>\$47,131,040</b>	<b>\$47,500,490</b>	<b>\$46,519,281</b>	<b>\$44,714,610</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$18,644</b>	<b>\$17,944</b>	<b>\$17,252</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal funds are a source of funding for the agency's environmental programs. The TCEQ anticipates future awards to be in line with the current biennium. The state match obligation percentage rate for all grants varies considerably ranging from 0% to 50%.

Estimates include FY22 increases for Water Pollution Control (CFDA 66.419) and Nonpoint Source (CFDA 66.460) programs due to COVID-19 pandemic limitations requiring carry forward of funding into future years.

**Potential Loss:**

Federal grant program funding depends upon Congressional appropriations.

FY25 decreases in Lead Testing Drinking Water (CFDA 66.444), Environmental Info Exchange Network (66.608), and National Dam Safety-Rehabilitation of High Hazard Potential Dams (CFDA 97.041) programs are due to completion of these discretionary grants.

6.D. Federal Funds Tracking Schedule

DATE: 9/1/2022  
TIME : 11:04:07AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 582 Agency name: Commission on Environmental Quality

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
<b>CFDA 66.605.000 PPG PERFORMANCE PARTNERSH</b>										
2019	\$28,890,269	\$25,106,658	\$0	\$0	\$0	\$0	\$0	\$0	\$25,106,658	\$3,783,611
2020	\$29,577,052	\$0	\$24,177,952	\$0	\$0	\$0	\$0	\$0	\$24,177,952	\$5,399,100
2021	\$28,825,966	\$0	\$0	\$25,617,568	\$0	\$0	\$0	\$0	\$25,617,568	\$3,208,398
2022	\$31,326,828	\$0	\$0	\$0	\$25,826,012	\$0	\$0	\$0	\$25,826,012	\$5,500,816
2023	\$30,512,065	\$0	\$0	\$0	\$0	\$25,475,917	\$0	\$0	\$25,475,917	\$5,036,148
2024	\$30,919,446	\$0	\$0	\$0	\$0	\$0	\$25,971,103	\$0	\$25,971,103	\$4,948,343
2025	\$30,919,446	\$0	\$0	\$0	\$0	\$0	\$0	\$25,971,103	\$25,971,103	\$4,948,343
<b>Total</b>	<b>\$210,971,072</b>	<b>\$25,106,658</b>	<b>\$24,177,952</b>	<b>\$25,617,568</b>	<b>\$25,826,012</b>	<b>\$25,475,917</b>	<b>\$25,971,103</b>	<b>\$25,971,103</b>	<b>\$178,146,313</b>	<b>\$32,824,759</b>
<b>Empl. Benefit Payment</b>										
		\$4,689,087	\$4,531,597	\$4,718,987	\$5,013,129	\$5,480,690	\$5,487,613	\$5,487,613	\$35,408,716	

**TRACKING NOTES**

Award amounts for FY23 through FY24 are based on FY22 allocations. FY22 is higher than FY23 due to increased program allocations and Public Water System Supervision Emerging Contaminants special project funding. Expenditures in FY21-FY22 increased due to COVID-19 pandemic limitations requiring FY20 carry forward of funding. Remainder of award increase is associated with Fringe Benefits and Indirect Costs as an outcome of shift from contractual to salaries cost. The Performance Partnership Grant (PPG) is intended to provide TCEQ with greater flexibility to address the state's highest environmental priorities, improve environmental performance, achieve administrative savings, and strengthen the partnership with EPA. TCEQ and EPA jointly agreed to combine nine categorical grants into one block grant (PPG). The nine grants and original CFDA's are: CFDA 66.460 Section 319(h) 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.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3133 General Business Filing Fees	62,500	55,000	55,000	55,000	55,000
3175 Professional Fees	44,248	42,000	45,000	46,000	47,000
3589 Radioactive Material/Equip Reg	2,068,300	1,500,000	1,500,000	1,500,000	1,500,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	16,000	20,000	20,000	20,000	20,000
3727 Fees - Administrative Services	118,450	150,000	152,000	163,000	152,000
Subtotal: Actual/Estimated Revenue	2,309,498	1,767,000	1,772,000	1,784,000	1,774,000
<b>Total Available</b>	<b>\$2,309,498</b>	<b>\$1,767,000</b>	<b>\$1,772,000</b>	<b>\$1,784,000</b>	<b>\$1,774,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,309,498</b>	<b>\$1,767,000</b>	<b>\$1,772,000</b>	<b>\$1,784,000</b>	<b>\$1,774,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>88 Low-level Waste Acct</b>					
Beginning Balance (Unencumbered):	\$23,671,606	\$22,176,240	\$20,786,951	\$19,151,906	\$17,499,468
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	380,168	409,412	415,000	415,000	415,000
3590 Low Lvl Radioactive Waste Disp Fees	160,015	266,232	250,000	250,000	250,000
3973 Other-Within Fund/Account, Btw Agys	307,479	223,690	0	0	0
Subtotal: Actual/Estimated Revenue	847,662	899,334	665,000	665,000	665,000
<b>Total Available</b>	<b>\$24,519,268</b>	<b>\$23,075,574</b>	<b>\$21,451,951</b>	<b>\$19,816,906</b>	<b>\$18,164,468</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(1,425,297)	(1,505,919)	(1,505,919)	(1,513,978)	(1,513,978)
Statewide Cost Allocation Plan	(10,142)	(9,605)	(9,138)	(9,628)	(9,457)
Transfer - Employee Benefits	(269,712)	(266,123)	(274,825)	(280,322)	(285,928)
Transfer - Retiree Benefits	(60,713)	(63,749)	(66,936)	(70,283)	(73,797)
Trans to TX Low-Level Radioactive Waste Disposal Compact Commission (577,164)	(577,164)	(443,227)	(443,227)	(443,227)	(443,227)
<b>Total, Deductions</b>	<b>\$(2,343,028)</b>	<b>\$(2,288,623)</b>	<b>\$(2,300,045)</b>	<b>\$(2,317,438)</b>	<b>\$(2,326,387)</b>
<b>Ending Fund/Account Balance</b>	<b>\$22,176,240</b>	<b>\$20,786,951</b>	<b>\$19,151,906</b>	<b>\$17,499,468</b>	<b>\$15,838,081</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
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Agency Code: **582** Agency name: **Commission on Environmental Quality**

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>151</u> Clean Air Account</b>					
Beginning Balance (Unencumbered):	\$275,307,578	\$283,634,014	\$286,683,386	\$294,861,370	\$298,271,921
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	53,153,556	52,933,378	53,462,000	53,996,000	54,536,000
3375 Air Pollution Control Fees	15,140,868	16,061,000	15,682,000	15,682,000	15,682,000
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	68,794,424	69,494,378	69,644,000	70,178,000	70,718,000
<b>Total Available</b>	<b>\$344,102,002</b>	<b>\$353,128,392</b>	<b>\$356,327,386</b>	<b>\$365,039,370</b>	<b>\$368,989,921</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(50,777,891)	(55,744,723)	(50,607,754)	(55,693,955)	(50,117,192)
Statewide Cost Allocation Plan	(317,618)	(355,786)	(316,437)	(329,947)	(334,057)
Transfer - Employee Benefits	(6,620,221)	(7,554,925)	(7,706,024)	(7,860,144)	(8,017,347)
Transfer - Retiree Benefits	(2,287,668)	(2,333,421)	(2,380,089)	(2,427,691)	(2,476,245)
Transfer - Reimburse TWC for Unemployment Costs	(8,878)	(439)	0	0	0
Transfer to Texas A&M Agrilife Research	(455,712)	(455,712)	(455,712)	(455,712)	(455,712)
<b>Total, Deductions</b>	<b>\$(60,467,988)</b>	<b>\$(66,445,006)</b>	<b>\$(61,466,016)</b>	<b>\$(66,767,449)</b>	<b>\$(61,400,553)</b>
<b>Ending Fund/Account Balance</b>	<b>\$283,634,014</b>	<b>\$286,683,386</b>	<b>\$294,861,370</b>	<b>\$298,271,921</b>	<b>\$307,589,368</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>153</u> Water Resource Management</b>					
Beginning Balance (Unencumbered):	\$49,683,443	\$53,206,159	\$55,232,974	\$57,522,357	\$60,768,837
Estimated Revenue:					
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	11,827,030	11,601,000	12,700,000	13,081,000	13,473,000
3364 Water Use Permits	6,468,976	6,299,000	6,879,000	6,993,000	7,109,000
3366 Business Fees-Natural Resources	26,741,108	26,876,000	27,426,000	27,690,000	27,957,000
3370 Boat Sewage Disp Device Cert	4,773	30,000	5,000	23,000	50,000
3371 Waste Treatment Inspection Fee	36,261,483	37,809,000	38,397,000	37,698,000	37,590,000
3373 Injection Well Regulation	26,500	11,000	15,000	15,000	15,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	762,302	820,822	806,000	806,000	806,000
3596 Automotive Oil Sales Fee	(728,462)	2,399,000	2,500,000	2,500,000	2,500,000
Subtotal: Actual/Estimated Revenue	81,363,710	85,845,822	88,728,000	88,806,000	89,500,000
<b>Total Available</b>	<b>\$131,047,153</b>	<b>\$139,051,981</b>	<b>\$143,960,974</b>	<b>\$146,328,357</b>	<b>\$150,268,837</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(59,968,839)	(65,743,710)	(67,888,205)	(66,514,355)	(66,455,592)
Statewide Cost Allocation Plan	(389,358)	(415,333)	(423,640)	(432,113)	(440,755)
Transfer - Employee Benefits	(10,008,101)	(9,920,459)	(10,288,451)	(10,656,443)	(11,024,435)
Transfer - Retiree Benefits	(3,003,963)	(3,256,965)	(3,375,253)	(3,493,541)	(3,611,829)
Transfer - Reimburse TWC for Unemployment Costs	(7,665)	(19,472)	0	0	0
7973 - Transfer to PUC	(3,894,248)	(3,894,248)	(3,894,248)	(3,894,248)	(3,894,248)
7973 - Transfer to OPUC	(568,820)	(568,820)	(568,820)	(568,820)	(568,820)
<b>Total, Deductions</b>	<b>\$(77,840,994)</b>	<b>\$(83,819,007)</b>	<b>\$(86,438,617)</b>	<b>\$(85,559,520)</b>	<b>\$(85,995,679)</b>
<b>Ending Fund/Account Balance</b>	<b>\$53,206,159</b>	<b>\$55,232,974</b>	<b>\$57,522,357</b>	<b>\$60,768,837</b>	<b>\$64,273,158</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>158 Watermaster Administration</b>					
Beginning Balance (Unencumbered):	\$1,822,793	\$1,658,959	\$1,625,274	\$1,565,485	\$1,416,130
Estimated Revenue:					
3364 Water Use Permits	2,699,327	2,634,105	2,619,000	2,619,000	2,619,000
Subtotal: Actual/Estimated Revenue	2,699,327	2,634,105	2,619,000	2,619,000	2,619,000
<b>Total Available</b>	<b>\$4,522,120</b>	<b>\$4,293,064</b>	<b>\$4,244,274</b>	<b>\$4,184,485</b>	<b>\$4,035,130</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(2,357,727)	(2,154,065)	(2,152,997)	(2,224,591)	(2,224,591)
Statewide Cost Allocation Plan	(14,421)	(13,738)	(14,391)	(20,523)	(21,357)
Transfer - Employee Benefits	(374,271)	(377,783)	(380,616)	(383,471)	(386,347)
Transfer - Retiree Benefits	(116,398)	(121,800)	(130,785)	(139,770)	(148,755)
Transfer - Reimburse TWC for Unemployment Costs	(344)	(404)	0	0	0
<b>Total, Deductions</b>	<b>\$(2,863,161)</b>	<b>\$(2,667,790)</b>	<b>\$(2,678,789)</b>	<b>\$(2,768,355)</b>	<b>\$(2,781,050)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,658,959</b>	<b>\$1,625,274</b>	<b>\$1,565,485</b>	<b>\$1,416,130</b>	<b>\$1,254,080</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>468 Occupational Licensing</b>					
Beginning Balance (Unencumbered):	\$10,002,985	\$10,525,844	\$10,886,605	\$11,318,502	\$11,769,679
Estimated Revenue:					
3175 Professional Fees	461,537	411,623	437,000	449,000	423,000
3366 Business Fees-Natural Resources	1,235,841	1,179,109	1,175,000	1,234,000	1,179,000
3386 Engineer Registration Program Fees	20,921	10,546	20,000	21,000	10,000
3562 Health Related Profession Fees	148,604	102,835	121,000	141,000	103,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	861,119	778,000	815,000	770,000	816,000
Subtotal: Actual/Estimated Revenue	2,728,022	2,482,113	2,568,000	2,615,000	2,531,000
<b>Total Available</b>	<b>\$12,731,007</b>	<b>\$13,007,957</b>	<b>\$13,454,605</b>	<b>\$13,933,502</b>	<b>\$14,300,679</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(1,794,611)	(1,705,273)	(1,705,273)	(1,720,037)	(1,720,037)
Statewide Cost Allocation Plan	(11,809)	(10,876)	(12,073)	(11,475)	(11,558)
Transfer - Employee Benefits	(306,222)	(305,548)	(314,800)	(324,052)	(333,304)
Transfer - Retiree Benefits	(92,521)	(99,655)	(103,957)	(108,259)	(112,561)
<b>Total, Deductions</b>	<b>\$(2,205,163)</b>	<b>\$(2,121,352)</b>	<b>\$(2,136,103)</b>	<b>\$(2,163,823)</b>	<b>\$(2,177,460)</b>
<b>Ending Fund/Account Balance</b>	<b>\$10,525,844</b>	<b>\$10,886,605</b>	<b>\$11,318,502</b>	<b>\$11,769,679</b>	<b>\$12,123,219</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzer

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>549 Waste Management Acct</b>					
Beginning Balance (Unencumbered):	\$21,969,228	\$16,559,403	\$14,180,297	\$7,633,142	\$3,558,863
Estimated Revenue:					
3374 Under/Above Grd Storage Tank Fee	1,559	5,200	3,000	3,000	3,000
3571 Voluntary Haz Waste Cleanup App Fee	864,505	750,000	1,000,000	1,000,000	1,000,000
3585 Toxic Chem Release Rpt Fees	129,667	131,000	131,000	131,000	131,000
3589 Radioactive Material/Equip Reg	1,102,689	1,162,000	1,052,000	1,052,000	1,052,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	34,356,395	38,126,238	36,904,000	37,988,000	39,082,000
3727 Fees - Administrative Services	21,000	24,000	23,000	23,000	23,000
Subtotal: Actual/Estimated Revenue	36,475,815	40,198,438	39,113,000	40,197,000	41,291,000
<b>Total Available</b>	<b>\$58,445,043</b>	<b>\$56,757,841</b>	<b>\$53,293,297</b>	<b>\$47,830,142</b>	<b>\$44,849,863</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(34,306,055)	(34,900,022)	(37,655,931)	(35,972,716)	(35,881,393)
Statewide Cost Allocation Plan	(228,449)	(222,886)	(224,770)	(226,654)	(228,538)
Transfer - Employee Benefits	(5,643,228)	(5,618,144)	(5,801,307)	(5,984,470)	(5,976,652)
Transfer - Retiree Benefits	(1,701,201)	(1,836,492)	(1,978,147)	(2,087,439)	(2,097,876)
Transfer - Reimburse TWC for Unemployment Costs	(6,707)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(41,885,640)</b>	<b>\$(42,577,544)</b>	<b>\$(45,660,155)</b>	<b>\$(44,271,279)</b>	<b>\$(44,184,459)</b>
<b>Ending Fund/Account Balance</b>	<b>\$16,559,403</b>	<b>\$14,180,297</b>	<b>\$7,633,142</b>	<b>\$3,558,863</b>	<b>\$665,404</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>550</u> Hazardous/Waste Remed Acc</b>					
Beginning Balance (Unencumbered):	\$26,065,818	\$24,086,494	\$18,860,152	\$19,680,121	\$21,106,790
Estimated Revenue:					
3571 Voluntary Haz Waste Cleanup App Fee	91,964	71,000	80,000	80,000	80,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	5,992,555	6,478,000	6,984,000	7,589,000	8,195,000
3598 Battery Sales Fee	23,540,293	24,045,000	24,526,000	25,016,000	25,516,000
3802 Reimbursements-Third Party	692,561	0	0	0	0
Subtotal: Actual/Estimated Revenue	30,317,373	30,594,000	31,590,000	32,685,000	33,791,000
<b>Total Available</b>	<b>\$56,383,191</b>	<b>\$54,680,494</b>	<b>\$50,450,152</b>	<b>\$52,365,121</b>	<b>\$54,897,790</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(26,857,480)	(30,283,477)	(25,032,500)	(25,333,641)	(25,341,027)
Statewide Cost Allocation Plan	(168,224)	(191,292)	(200,297)	(195,795)	(188,902)
Transfer - Employee Benefits	(4,051,531)	(4,026,336)	(4,167,347)	(4,308,358)	(4,449,369)
Transfer - Retiree Benefits	(1,219,194)	(1,319,237)	(1,369,887)	(1,420,537)	(1,471,187)
Transfer - Reimburse TWC for Unemployment Costs	(268)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(32,296,697)</b>	<b>\$(35,820,342)</b>	<b>\$(30,770,031)</b>	<b>\$(31,258,331)</b>	<b>\$(31,450,485)</b>
<b>Ending Fund/Account Balance</b>	<b>\$24,086,494</b>	<b>\$18,860,152</b>	<b>\$19,680,121</b>	<b>\$21,106,790</b>	<b>\$23,447,305</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>655</u> Petro Sto Tank Remed Acct</b>					
Beginning Balance (Unencumbered):	\$97,301,685	\$86,440,984	\$77,654,792	\$67,026,440	\$58,119,332
Estimated Revenue:					
3080 Petroleum Product Delivery Fee	16,477,962	17,371,000	17,892,000	18,428,000	18,980,000
Subtotal: Actual/Estimated Revenue	16,477,962	17,371,000	17,892,000	18,428,000	18,980,000
<b>    Total Available</b>	<b>\$113,779,647</b>	<b>\$103,811,984</b>	<b>\$95,546,792</b>	<b>\$85,454,440</b>	<b>\$77,099,332</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(22,376,121)	(21,019,556)	(23,184,505)	(21,826,597)	(21,803,218)
Statewide Cost Allocation Plan	(145,123)	(138,654)	(158,985)	(148,820)	(147,896)
Transfer - Employee Benefits	(3,791,316)	(3,760,214)	(3,897,519)	(4,034,824)	(4,172,129)
Transfer - Retiree Benefits	(1,021,890)	(1,233,819)	(1,279,343)	(1,324,867)	(1,370,391)
Transfer - Reimburse TWC for Unemployment Costs	(4,213)	(4,949)	0	0	0
<b>    Total, Deductions</b>	<b>\$(27,338,663)</b>	<b>\$(26,157,192)</b>	<b>\$(28,520,352)</b>	<b>\$(27,335,108)</b>	<b>\$(27,493,634)</b>
<b>Ending Fund/Account Balance</b>	<b>\$86,440,984</b>	<b>\$77,654,792</b>	<b>\$67,026,440</b>	<b>\$58,119,332</b>	<b>\$49,605,698</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	210,000	210,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	950,000	950,000	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	1,160,000	1,160,000	1,175,000	1,175,000	1,175,000
<b>Total Available</b>	<b>\$1,160,000</b>	<b>\$1,160,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(607,290)	(2,275,283)	(5,001,421)	(1,145,348)	(1,145,348)
Statewide Cost Allocation Plan	(9,878)	(9,878)	(9,878)	(9,878)	(9,878)
<b>Total, Deductions</b>	<b>\$(617,168)</b>	<b>\$(2,285,161)</b>	<b>\$(5,011,299)</b>	<b>\$(1,155,226)</b>	<b>\$(1,155,226)</b>
<b>Ending Fund/Account Balance</b>	<b>\$542,832</b>	<b>\$(1,125,161)</b>	<b>\$(3,836,299)</b>	<b>\$19,774</b>	<b>\$19,774</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$645	\$1,809	\$876	\$1,876	\$2,876
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	1,164	1,000	1,000	1,000	1,000
Subtotal: Actual/Estimated Revenue	1,164	1,000	1,000	1,000	1,000
<b>Total Available</b>	<b>\$1,809</b>	<b>\$2,809</b>	<b>\$1,876</b>	<b>\$2,876</b>	<b>\$3,876</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	0	(1,933)	0	0	0
Art IX, Sec 8.13 Appr of Speciality License Plate Rpts (2018-19 GAA)	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(1,933)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,809</b>	<b>\$876</b>	<b>\$1,876</b>	<b>\$2,876</b>	<b>\$3,876</b>

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	4,609,126	4,961,202	4,600,000	4,600,000	4,600,000
3971 Federal Pass-Through Rev/Exp Codes	1,460,303	1,491,905	1,400,000	1,400,000	1,400,000
Subtotal: Actual/Estimated Revenue	6,069,429	6,453,107	6,000,000	6,000,000	6,000,000
<b>Total Available</b>	<b>\$6,069,429</b>	<b>\$6,453,107</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)
Fringe Benefits	(752,860)	(816,131)	(800,000)	(800,000)	(800,000)
<b>Total, Deductions</b>	<b>\$(5,952,860)</b>	<b>\$(6,016,131)</b>	<b>\$(6,000,000)</b>	<b>\$(6,000,000)</b>	<b>\$(6,000,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$116,569</b>	<b>\$436,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5000</u> Solid Waste Disposal Acct</b>					
Beginning Balance (Unencumbered):	\$122,403,290	\$128,149,596	\$135,657,901	\$142,355,559	\$149,294,570
Estimated Revenue:					
3592 Waste Disp Fac, Genrtr, Trnsprttrs	11,279,326	13,043,000	12,230,000	12,469,000	12,712,000
Subtotal: Actual/Estimated Revenue	11,279,326	13,043,000	12,230,000	12,469,000	12,712,000
<b>Total Available</b>	<b>\$133,682,616</b>	<b>\$141,192,596</b>	<b>\$147,887,901</b>	<b>\$154,824,559</b>	<b>\$162,006,570</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)	(5,493,162)
Statewide Cost Allocation Plan	(39,858)	(41,533)	(39,180)	(36,827)	(34,474)
<b>Total, Deductions</b>	<b>\$(5,533,020)</b>	<b>\$(5,534,695)</b>	<b>\$(5,532,342)</b>	<b>\$(5,529,989)</b>	<b>\$(5,527,636)</b>
<b>Ending Fund/Account Balance</b>	<b>\$128,149,596</b>	<b>\$135,657,901</b>	<b>\$142,355,559</b>	<b>\$149,294,570</b>	<b>\$156,478,934</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5020</u> Workplace Chemicals List</b>					
Beginning Balance (Unencumbered):	\$1,167,733	\$1,874,014	\$2,348,648	\$2,398,995	\$2,651,034
Estimated Revenue:					
3577 Two-Tier Forms Filing Fees	1,796,719	1,800,000	1,800,000	1,800,000	1,800,000
Subtotal: Actual/Estimated Revenue	1,796,719	1,800,000	1,800,000	1,800,000	1,800,000
<b>Total Available</b>	<b>\$2,964,452</b>	<b>\$3,674,014</b>	<b>\$4,148,648</b>	<b>\$4,198,995</b>	<b>\$4,451,034</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(738,529)	(966,533)	(1,386,533)	(1,180,397)	(1,180,397)
Statewide Cost Allocation Plan	(7,923)	(7,503)	(7,479)	(7,585)	(7,691)
Transfer - Employee Benefits	(210,419)	(211,912)	(214,863)	(217,814)	(220,765)
Transfer - Retiree Benefits	(64,168)	(68,018)	(69,378)	(70,765)	(72,181)
Transfer to DSHS Health & Safety Code Sec. 505.016 & 506.017	(69,399)	(71,400)	(71,400)	(71,400)	(71,400)
<b>Total, Deductions</b>	<b>\$(1,090,438)</b>	<b>\$(1,325,366)</b>	<b>\$(1,749,653)</b>	<b>\$(1,547,961)</b>	<b>\$(1,552,434)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,874,014</b>	<b>\$2,348,648</b>	<b>\$2,398,995</b>	<b>\$2,651,034</b>	<b>\$2,898,600</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5065</u> Environmental Testing Lab Accred</b>					
Beginning Balance (Unencumbered):	\$1,034,955	\$1,070,720	\$837,776	\$603,279	\$363,258
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	832,489	680,000	680,000	680,000	680,000
Subtotal: Actual/Estimated Revenue	832,489	680,000	680,000	680,000	680,000
<b>Total Available</b>	<b>\$1,867,444</b>	<b>\$1,750,720</b>	<b>\$1,517,776</b>	<b>\$1,283,279</b>	<b>\$1,043,258</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(615,668)	(730,388)	(730,388)	(733,878)	(733,878)
Statewide Cost Allocation Plan	(4,919)	(4,658)	(4,432)	(4,669)	(4,586)
Transfer - Employee Benefits	(130,628)	(131,934)	(133,253)	(134,586)	(135,932)
Transfer - Retiree Benefits	(45,509)	(45,964)	(46,424)	(46,888)	(47,357)
<b>Total, Deductions</b>	<b>\$(796,724)</b>	<b>\$(912,944)</b>	<b>\$(914,497)</b>	<b>\$(920,021)</b>	<b>\$(921,753)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,070,720</b>	<b>\$837,776</b>	<b>\$603,279</b>	<b>\$363,258</b>	<b>\$121,505</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5071</u> Texas Emissions Reduction Plan</b>					
Beginning Balance (Unencumbered):	\$1,909,866,803	\$2,056,076,507	\$2,055,646,194	\$2,055,224,811	\$2,053,403,427
Estimated Revenue:					
3004 Motor Vehicle Sales/Use Tax	18,505,880	0	0	0	0
3014 Mtr Vehicle Registration Fees	13,977,164	0	0	0	0
3016 Motor Veh Sales Tax/Seller Fin	27,335	0	0	0	0
3020 Motor Vehicle Inspection Fees	6,668,292	0	0	0	0
3102 Limited Sales and Use Tax	69,812,106	0	0	0	0
3972 Other Cash Transfers Between Funds	146,878,707	0	0	0	0
Subtotal: Actual/Estimated Revenue	255,869,484	0	0	0	0
<b>Total Available</b>	<b>\$2,165,736,287</b>	<b>\$2,056,076,507</b>	<b>\$2,055,646,194</b>	<b>\$2,055,224,811</b>	<b>\$2,053,403,427</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(106,339,363)	0	0	(1,400,000)	0
Statewide Cost Allocation Plan	(521,087)	(8,929)	0	0	0
Transfer - Employee Benefits	(1,424,174)	0	0	0	0
Transfer - Retiree Benefits	(428,285)	0	0	0	0
Transfer - Reimburse TWC for Unemployment Costs	(3,310)	0	0	0	0
Transfer Out to Fund 151	(500,000)	0	0	0	0
Transfer Out to Texas A&M Engineering Experiment Station	(443,561)	(421,384)	(421,383)	(421,384)	(421,383)
<b>Total, Deductions</b>	<b>\$(109,659,780)</b>	<b>\$(430,313)</b>	<b>\$(421,383)</b>	<b>\$(1,821,384)</b>	<b>\$(421,383)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,056,076,507</b>	<b>\$2,055,646,194</b>	<b>\$2,055,224,811</b>	<b>\$2,053,403,427</b>	<b>\$2,052,982,044</b>

**REVENUE ASSUMPTIONS:**

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<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5093</u> Dry Cleaning Facility Release Acct</b>					
Beginning Balance (Unencumbered):	\$20,742,126	\$19,629,328	\$18,697,494	\$17,579,128	\$16,526,038
Estimated Revenue:					
3175 Professional Fees	2,370,203	2,449,000	2,450,000	2,450,000	2,450,000
3390 Purch of Dry Cleaning Solvent Fees	339,548	405,000	400,000	400,000	400,000
3770 Administrative Penalties	(848)	13,908	0	0	0
3802 Reimbursements-Third Party	5,000	6,000	0	0	0
Subtotal: Actual/Estimated Revenue	2,713,903	2,873,908	2,850,000	2,850,000	2,850,000
<b>Total Available</b>	<b>\$23,456,029</b>	<b>\$22,503,236</b>	<b>\$21,547,494</b>	<b>\$20,429,128</b>	<b>\$19,376,038</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(3,672,552)	(3,650,201)	(3,800,201)	(3,727,657)	(3,727,657)
Statewide Cost Allocation Plan	(25,089)	(23,759)	(29,697)	(30,279)	(30,861)
Transfer - Employee Benefits	(99,936)	(98,564)	(104,933)	(111,302)	(117,671)
Transfer - Retiree Benefits	(29,124)	(33,218)	(33,535)	(33,852)	(34,169)
<b>Total, Deductions</b>	<b>\$(3,826,701)</b>	<b>\$(3,805,742)</b>	<b>\$(3,968,366)</b>	<b>\$(3,903,090)</b>	<b>\$(3,910,358)</b>
<b>Ending Fund/Account Balance</b>	<b>\$19,629,328</b>	<b>\$18,697,494</b>	<b>\$17,579,128</b>	<b>\$16,526,038</b>	<b>\$15,465,680</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

**6.E. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5094</u> Operating Permit Fees Account</b>					
Beginning Balance (Unencumbered):	\$13,103,917	\$12,980,050	\$10,410,728	\$10,456,792	\$10,442,729
Estimated Revenue:					
3375 Air Pollution Control Fees	41,326,669	40,575,982	43,000,000	42,800,000	42,800,000
Subtotal: Actual/Estimated Revenue	41,326,669	40,575,982	43,000,000	42,800,000	42,800,000
<b>Total Available</b>	<b>\$54,430,586</b>	<b>\$53,556,032</b>	<b>\$53,410,728</b>	<b>\$53,256,792</b>	<b>\$53,242,729</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(33,767,276)	(35,265,407)	(34,905,997)	(34,607,871)	(34,366,062)
Statewide Cost Allocation Plan	(220,403)	(224,325)	(218,425)	(221,375)	(221,051)
Transfer - Employee Benefits	(5,735,580)	(5,782,210)	(5,896,247)	(5,932,013)	(6,012,346)
Transfer - Retiree Benefits	(1,720,601)	(1,866,546)	(1,933,267)	(2,052,804)	(2,159,137)
Transfer - Reimburse TWC for Unemployment Costs	(6,676)	(6,816)	0	0	0
<b>Total, Deductions</b>	<b>\$(41,450,536)</b>	<b>\$(43,145,304)</b>	<b>\$(42,953,936)</b>	<b>\$(42,814,063)</b>	<b>\$(42,758,596)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,980,050</b>	<b>\$10,410,728</b>	<b>\$10,456,792</b>	<b>\$10,442,729</b>	<b>\$10,484,133</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

**6.E. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>5158</u> Environmental Rad &amp; Perpetual Care</b>					
Beginning Balance (Unencumbered):	\$5,585,147	\$7,862,438	\$8,521,480	\$10,740,480	\$10,284,441
Estimated Revenue:					
3589 Radioactive Material/Equip Reg	51,335	70,718	60,000	60,000	60,000
3590 Low Lvl Radioactive Waste Disp Fees	2,234,945	3,263,363	2,500,000	2,500,000	2,500,000
Subtotal: Actual/Estimated Revenue	2,286,280	3,334,081	2,560,000	2,560,000	2,560,000
<b>Total Available</b>	<b>\$7,871,427</b>	<b>\$11,196,519</b>	<b>\$11,081,480</b>	<b>\$13,300,480</b>	<b>\$12,844,441</b>
<b>DEDUCTIONS:</b>					
Actual/Estimated Expenditures	(8,989)	(2,659,000)	(341,000)	(3,000,000)	0
Statewide Cost Allocation Plan	0	(16,039)	0	(16,039)	0
<b>Total, Deductions</b>	<b>\$(8,989)</b>	<b>\$(2,675,039)</b>	<b>\$(341,000)</b>	<b>\$(3,016,039)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,862,438</b>	<b>\$8,521,480</b>	<b>\$10,740,480</b>	<b>\$10,284,441</b>	<b>\$12,844,441</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Dan Kreuzscher

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022  
 Time: 11:04:10AM

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

**DRY CLEANER ADVISORY COMMITTEE**

Statutory Authorization: Texas Health & Safety Code, Chapter 374  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 9/1/2003  
 Date to Be Abolished: 9/1/2041  
 Strategy (Strategies): 4-1-2 HAZARDOUS MATERIALS CLEANUP

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$2,500
Other Expenditures in Support of Committee Activities					
Personnel	2,300	0	2,500	0	2,700
<b>Total, Committee Expenditures</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$5,200</b>
Method of Financing					
Dry Cleaning Facility Release Acct	\$2,300	\$0	\$2,500	\$0	\$5,200
<b>Total, Method of Financing</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$5,200</b>
<b>Meetings Per Fiscal Year</b>	1	0	1	0	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022  
Time: 11:04:10AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Dry Cleaner Advisory Committee (Committee) is composed of three representatives of the dry cleaning industry, one public representative of urban areas, and one public representative of rural areas appointed by the TCEQ Executive Director. The Committee provides input to the TCEQ on the development of rules to implement the Dry Cleaner Remediation Program (DCRP). In addition, the Committee provides input on the Annual DCRP Report and the Biennium Report that is submitted to the Governor and Legislature on or before December 1st of each even-numbered years.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
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Date: 9/1/2022  
 Time: 11:04:10AM

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

**IRRIGATOR ADVISORY COUNCIL**

Statutory Authorization: Occ Cd Ch1903,SbchD(§§1903.151-1903.159)  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 9/1/2003  
 Date to Be Abolished: 2/1/2025  
 Strategy (Strategies): 3-1-1 FIELD INSPECTIONS & COMPLAINTS  
 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Expenditures in Support of Committee Activities					
Personnel	9,670	9,670	9,670	9,670	9,670
Other Operating Costs	500	500	500	500	500
<b>Total, Committee Expenditures</b>	<b>\$20,170</b>	<b>\$20,170</b>	<b>\$20,170</b>	<b>\$20,170</b>	<b>\$20,170</b>
Method of Financing					
Water Resource Management	\$20,170	\$20,170	\$20,170	\$20,170	\$20,170
<b>Total, Method of Financing</b>	<b>\$20,170</b>	<b>\$20,170</b>	<b>\$20,170</b>	<b>\$20,170</b>	<b>\$20,170</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Irrigator Advisory Council provides advice to the Commission and the Commission's staff concerning matters relating to landscape irrigation and the landscape irrigation industry.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022  
 Time: 11:04:10AM

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

**MUN SOLID WASTE MGMT AND RESOURCE RECOVERY ADV COUNCIL (MSWRRAC)**

Statutory Authorization: TX Health & Safety Code, Ch. 363, Sub C  
 Number of Members: 18  
 Committee Status: Ongoing  
 Date Created: 10/1/1989  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3      WASTE ASSESSMENT AND PLANNING  
    1-2-3      WASTE MANAGEMENT AND PERMITTING

**Advisory Committee Costs**

Method of Financing					
Waste Management Acct	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

The MSWRRAC consists of 18 members appointed by the Commission in accordance with THSC Title 5, Section 363.041. The advisory council shall:

- (1) review and evaluate the effect of state policies and programs on municipal solid waste management;
- (2) make recommendations to the executive director and the commission on matters relating to municipal solid waste management;
- (3) recommend legislation to the commission to encourage the efficient management of municipal solid waste;
- (4) recommend policies to the commission for the use, allocation, or distribution of the planning fund that include:
  - (A) identification of statewide priorities for use of funds;
  - (B) the manner and form of application for financial assistance; and
  - (C) criteria, in addition to those prescribed by Section 363.093(d), to be evaluated in establishing priorities for providing financial assistance to applicants; and
- (5) recommend to the executive director special studies and projects to further the effectiveness of municipal solid waste management and resource recovery.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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 Time: 11:04:10AM

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

**TAX RELIEF FOR POLLUTION CONTROL PROPERTY ADVISORY COMMITTEE**

Statutory Authorization: Section 11.31(n) Texas Tax Code  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 1/27/2010  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-3 POLLUTION PREVENTION RECYCLING

<b>Advisory Committee Costs</b>	<b>Expended Exp 2021</b>	<b>Estimated Est 2022</b>	<b>Budgeted Bud 2023</b>	<b>Requested BL 2024</b>	<b>Requested BL 2025</b>
Committee Members Direct Expenses					
Travel	\$0	\$325	\$325	\$325	\$325
Other Operating Costs	0	73	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	1,962	1,962	2,500	2,500	2,500
<b>Total, Committee Expenditures</b>	<b>\$1,962</b>	<b>\$2,360</b>	<b>\$2,825</b>	<b>\$2,825</b>	<b>\$2,825</b>
Method of Financing					
General Revenue Fund	\$1,962	\$2,360	\$2,825	\$2,825	\$2,825
<b>Total, Method of Financing</b>	<b>\$1,962</b>	<b>\$2,360</b>	<b>\$2,825</b>	<b>\$2,825</b>	<b>\$2,825</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022  
Time: 11:04:10AM

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

**Description and Justification for Continuation/Consequences of Abolishing**

Established by House Bills 3206 and 3544 of the 81st Legislature, the purpose of the committee is to provide advice to the Texas Commission on Environmental Quality on the implementation of Section 11.31 of the Texas Tax Code. Abolishing the advisory committee would place the agency in violation of 11.31(n) of the Texas Tax Code which required the establishment of a permanent advisory committee.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022  
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Agency Code: **582**      Agency: **Commission on Environmental Quality**

**SMALL BUSINESS COMPLIANCE ADVISORY COMMITTEE (CAP)**

Statutory Authorization:    TWC Sec. 5.135  
 Number of Members:        7  
 Committee Status:         Ongoing  
 Date Created:                9/1/1991  
 Date to Be Abolished:     N/A  
 Strategy (Strategies):     3-1-2            ENFORCEMENT & COMPLIANCE SUPPORT

**Advisory Committee Costs**

Method of Financing					
Clean Air Account	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

Required by 1990 Federal Clean Air Act Amendments, Section 507; the State Implementation Plan; and Texas Water Code, Section 5.135. The CAP is a seven-member panel with appointments from the governor, the lieutenant governor, the speaker of the Texas House of Representatives, and the TCEQ chairman. The CAP generally meets once a year and interacts via e-mail at other times. Meetings can also be called throughout the year as needed. The CAP has the following goals: 1) to ensure the interests of small businesses are represented during TCEQ policy and rule development; 2) to evaluate the effectiveness of TCEQ's technical assistance to small businesses regarding air, water, and waste requirements; and 3) to ensure that materials distributed to small businesses are clear, concise, and understandable.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/1/2022**  
Time: **11:04:11AM**

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

## 6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

### Agency Name

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN</b>	<b>\$</b>	<b>328,888,300</b>
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<b><u>Fund Name</u></b>																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="padding-left: 20px;">Estimated Beginning Balance in FY 2022</td> </tr> <tr> <td style="padding-left: 20px;">Estimated Revenues FY 2022</td> <td style="text-align: right; padding-right: 10px;">\$</td> <td style="text-align: right;">169,704,376</td> </tr> <tr> <td style="padding-left: 20px;">Estimated Revenues FY 2023</td> <td style="text-align: right; padding-right: 10px;">\$</td> <td style="text-align: right;">161,607,550</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;"><b>FY 2022-23 Total</b></td> <td style="text-align: right; padding-right: 10px;"><b>\$</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>331,311,926</b></td> </tr> <tr> <td colspan="3" style="padding: 10px 0 10px 20px;">Estimated Beginning Balance in FY 2024</td> </tr> <tr> <td style="padding-left: 20px;">Estimated Revenues FY 2024</td> <td style="text-align: right; padding-right: 10px;">\$</td> <td style="text-align: right;">163,490,600</td> </tr> <tr> <td style="padding-left: 20px;">Estimated Revenues FY 2025</td> <td style="text-align: right; padding-right: 10px;">\$</td> <td style="text-align: right;">165,397,700</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;"><b>FY 2024-25 Total</b></td> <td style="text-align: right; padding-right: 10px;"><b>\$</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>328,888,300</b></td> </tr> </table>			Estimated Beginning Balance in FY 2022			Estimated Revenues FY 2022	\$	169,704,376	Estimated Revenues FY 2023	\$	161,607,550	<b>FY 2022-23 Total</b>	<b>\$</b>	<b>331,311,926</b>	Estimated Beginning Balance in FY 2024			Estimated Revenues FY 2024	\$	163,490,600	Estimated Revenues FY 2025	\$	165,397,700	<b>FY 2024-25 Total</b>	<b>\$</b>	<b>328,888,300</b>
Estimated Beginning Balance in FY 2022																										
Estimated Revenues FY 2022	\$	169,704,376																								
Estimated Revenues FY 2023	\$	161,607,550																								
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>331,311,926</b>																								
Estimated Beginning Balance in FY 2024																										
Estimated Revenues FY 2024	\$	163,490,600																								
Estimated Revenues FY 2025	\$	165,397,700																								
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>328,888,300</b>																								
<b>Constitutional or Statutory Creation and Use of Funds:</b>																										
<p>The TERP Fund was created as a trust fund outside of the Treasury by House Bill 3745 of the 86th Legislature which amended Health and Safety Code, Section 386.250. House Bill 4472 of the 87th Legislature amended the Health and Safety Code, Section 386.252 requiring TCEQ to remit 35 percent of amount deposited to the trust to the State Highway Fund (SHF) for use by the Texas Department of Transportation (TxDOT). Any remaining balances in the TERP Fund at the end of each biennium is to be transferred to the SHF. The funds are used to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates of voluntary upgrades and replacements, including school buses.</p>																										
<b>Method of Calculation and Revenue Assumptions:</b>																										
<p>Revenue was estimated using regression analysis to arrive at the growth rates applied to each fee. Population growth and an improving economy are expected to continue the upward trend of revenue growth. The revenue amounts above are the net amount after deducting the 35% of all revenue received that must be transferred to TxDOT and deposited to the State Highway Fund Account 006 per statute.</p>																										

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:11AM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 1. Weather Emergencies Preparation and Response					
<b>Legal Authority for Item:</b> SB 3, 87th Legislature, Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> SB 3 amends the Texas Water Code by adding Section 13.1394 which requires retail public utilities, exempt utilities, and providers or conveyors of potable or raw water that furnish water service to more than one customer to provide emergency preparedness plans to be reviewed and approved by TCEQ.					
<b>State Budget by Program:</b> Multiple Programs					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 SAFE DRINKING WATER</b>					
1001 SALARIES AND WAGES	\$0	\$408,505	\$405,799	\$405,799	\$405,799
1002 OTHER PERSONNEL COSTS	\$0	\$29,783	\$31,913	\$31,913	\$31,913
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$549	\$549	\$549
2005 TRAVEL	\$0	\$4,000	\$4,000	\$4,000	\$4,000
2009 OTHER OPERATING EXPENSE	\$0	\$67,089	\$31,116	\$31,116	\$31,116
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$509,377</b>	<b>\$473,377</b>	<b>\$473,377</b>	<b>\$473,377</b>
<b>Strategy: 3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
1001 SALARIES AND WAGES	\$0	\$223,202	\$215,710	\$215,710	\$215,710
1002 OTHER PERSONNEL COSTS	\$0	\$15,238	\$14,727	\$14,727	\$14,727
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,299	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$850	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$116,099	\$51,558	\$51,558	\$51,558
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$357,688</b>	<b>\$281,995</b>	<b>\$281,995</b>	<b>\$281,995</b>
<b>Strategy: 3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
1001 SALARIES AND WAGES	\$0	\$179,551	\$173,056	\$173,056	\$173,056
1002 OTHER PERSONNEL COSTS	\$0	\$11,201	\$10,796	\$10,796	\$10,796
2005 TRAVEL	\$0	\$1,000	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$17,726	\$5,819	\$5,819	\$5,819
<b>SUBTOTAL, Strategy 3-1-2</b>	<b>\$0</b>	<b>\$209,478</b>	<b>\$189,671</b>	<b>\$189,671</b>	<b>\$189,671</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,076,543</b>	<b>\$945,043</b>	<b>\$945,043</b>	<b>\$945,043</b>

**Method of Financing**

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
 TIME: 11:04:11AM

Agency code: 582

Agency name: Commission on Environmental Quality

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>GR DEDICATED</b>					
<b>Strategy: 2-1-1 SAFE DRINKING WATER</b>					
153 Water Resource Management	\$0	\$509,377	\$473,377	\$473,377	\$473,377
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$509,377</b>	<b>\$473,377</b>	<b>\$473,377</b>	<b>\$473,377</b>
<b>Strategy: 3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
153 Water Resource Management	\$0	\$357,688	\$281,995	\$281,995	\$281,995
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$357,688</b>	<b>\$281,995</b>	<b>\$281,995</b>	<b>\$281,995</b>
<b>Strategy: 3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
153 Water Resource Management	\$0	\$209,478	\$189,671	\$189,671	\$189,671
<b>SUBTOTAL, Strategy 3-1-2</b>	<b>\$0</b>	<b>\$209,478</b>	<b>\$189,671</b>	<b>\$189,671</b>	<b>\$189,671</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$1,076,543</b>	<b>\$945,043</b>	<b>\$945,043</b>	<b>\$945,043</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,076,543</b>	<b>\$945,043</b>	<b>\$945,043</b>	<b>\$945,043</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-1-1 SAFE DRINKING WATER</b>					
	0.0	8.0	8.0	8.0	8.0
<b>Strategy: 3-1-1 FIELD INSPECTIONS &amp; COMPLAINTS</b>					
	0.0	5.0	5.0	5.0	5.0
<b>Strategy: 3-1-2 ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>					
	0.0	4.0	4.0	4.0	4.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022  
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Agency code: 582

Agency name: Commission on Environmental Quality

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 2. Performance Standards for Safety at Storage Vessels						
<b>Legal Authority for Item:</b> SB 900, 87th Legislature, Regular Session						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> SB 900 amends the Texas Water Code to establish the Performance Standards for Safety at Storage Vessels program to protect ground and surface water, mitigate potential safety hazards and minimize catastrophic incidents in the event of an accident or natural disaster. TCEQ is required to create, establish and enforce safety requirements related to bulk storage vessels including incorporation of all critical safety elements from federal statutes, regulations, and national consensus standards that are applicable and necessary to provide protection in the event of an accident or natural disaster.						
<b>State Budget by Program:</b> Performance Standards for Safety at Storage Vessels						
<b>IT Component:</b> No						
<b>Involve Contracts &gt; \$50,000:</b> No						
<b>Objects of Expense</b>						
<b>Strategy: 4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>						
1001	SALARIES AND WAGES	\$0	\$111,276	\$111,276	\$257,174	\$257,174
1002	OTHER PERSONNEL COSTS	\$0	\$7,670	\$7,670	\$17,727	\$17,727
2005	TRAVEL	\$0	\$0	\$0	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$24,573	\$11,073
<b>SUBTOTAL, Strategy 4-1-1</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$300,974</b>	<b>\$287,474</b>
<b>TOTAL, Objects of Expense</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$300,974</b>	<b>\$287,474</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>						
1	General Revenue Fund	\$0	\$118,946	\$118,946	\$300,974	\$287,474
<b>SUBTOTAL, Strategy 4-1-1</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$300,974</b>	<b>\$287,474</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$300,974</b>	<b>\$287,474</b>
<b>TOTAL, Method of Financing</b>		<b>\$0</b>	<b>\$118,946</b>	<b>\$118,946</b>	<b>\$300,974</b>	<b>\$287,474</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>		0.0	2.0	2.0	5.0	5.0
<b>TOTAL FTES</b>		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>



**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency name: Commission on Environmental Quality

**Exp 2021      Bud 2022      Est 2023      Est 2024      Est 2025**

TCEQ continues to upgrade critical legacy systems to maintain agency functions. The new applications will be web-based and accessible, with updated and strengthened security controls. The redesign of user interfaces will improve usability and work flow, and streamline daily operations. The modernized applications will be more accessible to the users. This request upgrades the Occupational Licensing (OL) application and the Commissioner Integrated Database (CID) through the Data Center- Managed Application Services. OL tracks the status of 60,000 Texas residents holding an Occupational License. It allows the public to obtain licenses through computer-based testing, submit training records online, and renew licenses through an online portal. CID supports all matters pending before the Commission and executive director for approval, including enforcement cases, rules, permits, license applications, and registrations. It allows public access to pending permit applications, registrations, license applications, enforcement actions, transfers of ownership of facilities and issuance of bonds for water districts, utility and rate services.

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

**FTEs related to IT Component?**

<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

Estimate of contract with Department of Information Resources Managed Application Services vendor to complete deliverables totals \$4,089,282 for fiscal years 2022 and 2023.

**Type of Project:**

Application Remediation

**Estimated IT Cost:**

<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>	<b>Total Over Life of Project</b>
\$0	\$4,089,282	\$0	\$0	\$0	\$4,089,282

**Contract Description:**

Contract with Department of Information Resources Managed Application Services vendor to complete deliverables of project.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:**      100.0%

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency name: Commission on Environmental Quality

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>					
4. Centralized Accounting and Payroll/Personnel System (CAPPS) Support for Human Resources Deployment					

**Legal Authority for Item:**

HB 2, 87th Legislature, Regular Session

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

HB 2, Section 35, Subsection (e)(18) provides supplemental appropriation to support deployment of the Centralized Accounting and Payroll/Personnel System (CAPPS) in fiscal year 2021 and for the two-year period beginning on effective date of bill.

The Centralized Accounting and Payroll/Personnel System (CAPPS) is a statewide Enterprise Resource Planning (ERP) solution for state agencies, designed and built by the Comptroller of Public Accounts. The agency deployed to CAPPS HR/Payroll in FY 20 and plans to deploy to Financials in the upcoming biennium. Based on data from other agencies that implemented the system, agency staff will be expected to devote up to 30 hours per week on the implementation. Normal and timely financial operations of the agency must continue during the implementation of CAPPS. The allocation of subject matter experts will result in more than half of the financial staff devoted to CAPPS implementation. An additional factor contributing to this request is the one-year deployment schedule. Change management processes and initiatives will need to be implemented to prepare and support organizational change for an agency our size within the required timeframe. These resources assist in managing the additional workload, documenting changes in processes, training staff, and serving as CAPPS experts.

**State Budget by Program:** Multiple Programs  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 6-1-1 CENTRAL ADMINISTRATION**

1001 SALARIES AND WAGES	\$0	\$789,021	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$49,611	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$838,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Strategy: 6-1-2 INFORMATION RESOURCES**

1001 SALARIES AND WAGES	\$0	\$200,712	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$12,620	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-2</b>	<b>\$0</b>	<b>\$213,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,051,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing**

**GR DEDICATED**

**Strategy: 6-1-1 CENTRAL ADMINISTRATION**

151 Clean Air Account	\$0	\$45,354	\$0	\$0	\$0
153 Water Resource Management	\$0	\$55,280	\$0	\$0	\$0
549 Waste Management Acct	\$0	\$219,553	\$0	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Commission on Environmental Quality

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
550 Hazardous/Waste Remed Acc	\$0	\$290,348	\$0	\$0	\$0
655 Petro Sto Tank Remed Acct	\$0	\$100,224	\$0	\$0	\$0
5094 Operating Permit Fees Account	\$0	\$127,873	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-1</b>	<b>\$0</b>	<b>\$838,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 6-1-2 INFORMATION RESOURCES</b>					
151 Clean Air Account	\$0	\$67,754	\$0	\$0	\$0
153 Water Resource Management	\$0	\$145,578	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 6-1-2</b>	<b>\$0</b>	<b>\$213,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$1,051,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,051,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Commission on Environmental Quality

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b> 5.Litigation Expenses for the Rio Grande Compact Commission						
<b>Legal Authority for Item:</b> HB 2, 87th Legislature, Regular Session						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> HB 2, Section 38 provides supplemental appropriation to replace funds transferred as provided by the TCEQ's Rider 11 and for the purpose of continuing water rights litigation with the State of New Mexico for equitable distribution of water pursuant to the Rio Grande Compact in fiscal year 2021 and for the two- year period beginning on the effective date of the bill.						
<b>State Budget by Program:</b>	River Compacts					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-1-2 HAZARDOUS MATERIALS CLEANUP</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 4-1-2</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-4 RIO GRANDE RIVER COMPACT</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$2,390,641	\$609,359	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$2,390,641</b>	<b>\$609,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$2,390,641</b>	<b>\$2,609,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-2 WATER ASSESSMENT AND PLANNING</b>						
1	General Revenue Fund	\$0	\$500,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-1-1 STORAGE TANK ADMIN &amp; CLEANUP</b>						
1	General Revenue Fund	\$0	\$1,000,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-1-2 HAZARDOUS MATERIALS CLEANUP</b>						
1	General Revenue Fund	\$0	\$500,000	\$0	\$0	\$0

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>SUBTOTAL, Strategy 4-1-2</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 5-1-4 RIO GRANDE RIVER COMPACT</b>					
1 General Revenue Fund	\$2,390,641	\$609,359	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 5-1-4</b>	<b>\$2,390,641</b>	<b>\$609,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$2,390,641</b>	<b>\$2,609,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$2,390,641</b>	<b>\$2,609,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Description:**

Outside counsel contract for litigation related to the Rio Grande Compact.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:** 100.0%

**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
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Agency name: Commission on Environmental Quality

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Weather Emergencies Preparation and Response	\$0	\$1,076,543	\$945,043	\$945,043	\$945,043
2	Performance Standards for Safety at Storage Vessels	\$0	\$118,946	\$118,946	\$300,974	\$287,474
3	Occupational Licensing and the Commissioner Integrated Database Applications	\$0	\$4,089,282	\$0	\$0	\$0
4	Centralized Accounting and Payroll/Personnel System (CAPPS) Support for Human Resources Deployment	\$0	\$1,051,964	\$0	\$0	\$0
5	Litigation Expenses for the Rio Grande Compact Commission	\$2,390,641	\$2,609,359	\$0	\$0	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$2,390,641</b>	<b>\$8,946,094</b>	<b>\$1,063,989</b>	<b>\$1,246,017</b>	<b>\$1,232,517</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$2,390,641	\$2,728,305	\$118,946	\$300,974	\$287,474
	GR DEDICATED	\$0	\$6,217,789	\$945,043	\$945,043	\$945,043
<b>Total, Method of Financing</b>		<b>\$2,390,641</b>	<b>\$8,946,094</b>	<b>\$1,063,989</b>	<b>\$1,246,017</b>	<b>\$1,232,517</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>19.0</b>	<b>19.0</b>	<b>22.0</b>	<b>22.0</b>