

Commission on Environmental Quality Summary of Budget Recommendations - House

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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$39,173,201	\$45,802,920	\$6,629,719	16.9%
GR Dedicated Funds	\$518,211,801	\$534,767,342	\$16,555,541	3.2%
<i>Total GR-Related Funds</i>	<i>\$557,385,002</i>	<i>\$580,570,262</i>	<i>\$23,185,260</i>	<i>4.2%</i>
Federal Funds	\$82,764,774	\$78,886,257	(\$3,878,517)	(4.7%)
Other	\$30,479,505	\$21,586,650	(\$8,892,855)	(29.2%)
All Funds	\$670,629,281	\$681,043,169	\$10,413,888	1.6%

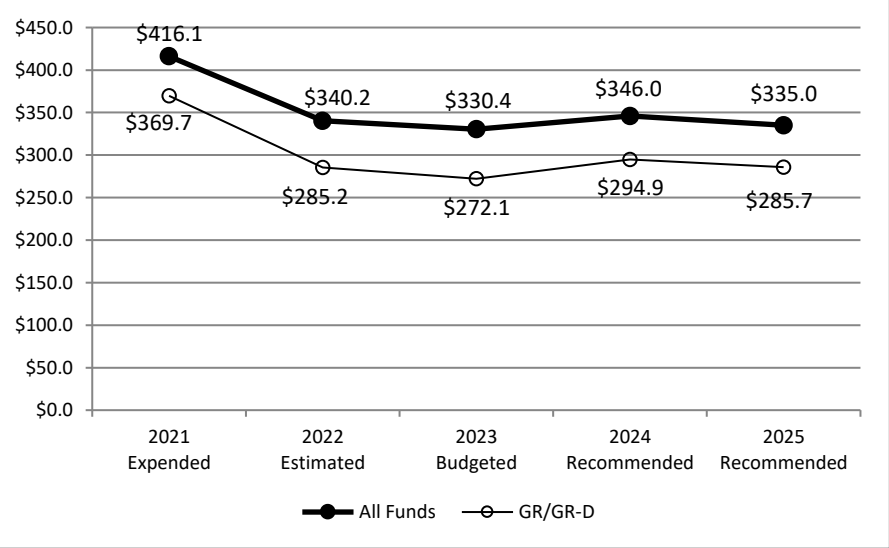
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	2,821.3	2,824.3	3.0	0.1%

Agency Budget and Policy Issues and/or Highlights

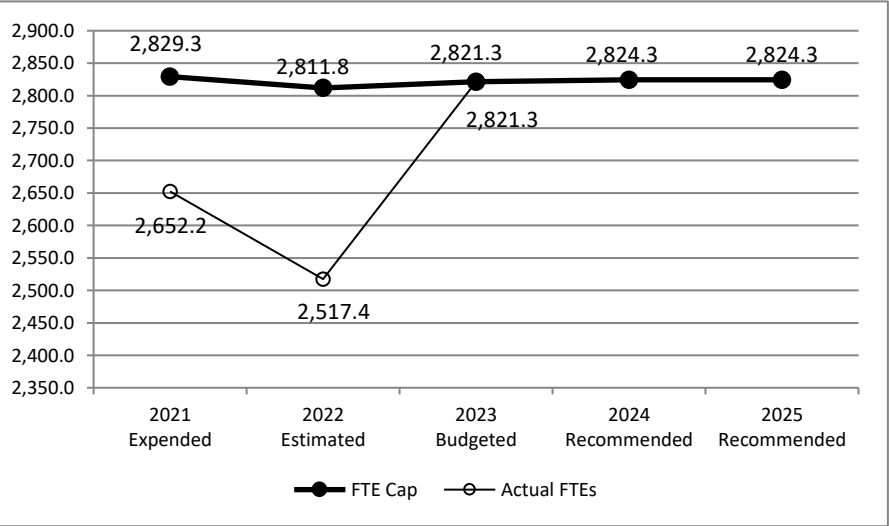
The agency is currently undergoing Strategic Fiscal Review and Sunset Review.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 66.6% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Commission on Environmental Quality
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Increase in General Revenue funding for Rio Grande Compact litigation costs. (See also, Select Fiscal and Policy Issues Item #2)	\$2.4	\$0.0	\$0.0	\$0.0	\$2.4	A.1.1, A.1.2, C.1.1, D.1.1, D.1.2, E.1.4, and F.1.2
B)	Decrease in various General Revenue-Dedicated funds for one-time items that include safety upgrades for the Houston Regional Office (\$0.9 million); environmental remediation at a closed battery recycling facility due to the enactment of House Bill 2708, Eighty-seventh Legislature, Regular Session, 2021 (\$3.0 million); an Occupational Licensing and Integrated Database (\$4.1 million) provided in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021; remediation of the Donna Reservoir and Canal System Federal Superfund Site (\$2.0 million); furniture, equipment, computers and vehicles due to the implementation of Senate Bill 3, Eighty-seventh Legislature, Regular Session, 2021 (\$0.1 million); State Implementation Plan Modeling (\$0.1 million); vehicle replacement (\$0.9 million); and modernization of the Air and Water Monitoring Data Management System (\$1.3 million). (See also, Selected Fiscal and Policy Issues Item #1)	\$0.0	(\$12.3)	\$0.0	\$0.0	(\$12.3)	A.1.1, A.1.2, A.2.1, A.2.2, A.2.3, C.1.1, C.1.2, D.1.1, D.1.2, F.1.1, and F.1.2
C)	Decrease in Appropriated Receipts due to the Comptroller's determination that revenue collections for site remediations and cleanups required under law constitute new fees instead of being cost recovery reimbursements (See also, Selected Fiscal and Policy Issues Item #4).	\$0.0	\$0.0	\$0.0	(\$4.0)	(\$4.0)	D.1.2
D)	Increase of \$30,351 in General Revenue and \$3.6 million in various General Revenue-Dedicated funds for higher lease costs at the 14 regional offices and one state laboratory. (See also, Selected Fiscal and Policy Issues Item #5)	\$0.0	\$3.6	\$0.0	\$0.0	\$3.6	A.1.1, A.1.2, A.1.3, A.2.2, A.2.3, B.1.1, C.1.1, C.1.2, and F.1.2

Commission on Environmental Quality
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
E)	Net decrease in All Funds related to drinking water programs that includes a \$4.1 million decrease in Interagency Contract funding for a Texas Water Development Board Drinking Water State Revolving Fund (DWSRF) grant and a \$0.9 million decrease in Federal Funds from a Lead Testing Drinking Water Grant provided by the Environmental Protection Agency offset by a \$0.2 million increase in Appropriated Receipts for the DWSRF grant and a re-allocation of \$0.2 million in General Revenue-Dedicated Water Resource Management Account No. 153 for the State's portion of the Lead Testing Drinking Water grant.	\$0.0	\$0.0	(\$0.9)	(\$3.9)	(\$4.8)	B.1.1 and C.1.1
F)	A net decrease in various Federal Funds anticipated to be unavailable in the 2024-25 biennium primarily related to a reduction in Non-Point Source Implementation Grants and Leaking Underground Storage Tank Trust Funds grants from Hurricane Harvey.	\$0.0	\$0.0	(\$3.1)	\$0.0	(\$3.1)	A.1.2, A.2.2, A.2.3, C.1.1, C.1.2, and D.1.2
G)	A decrease in Appropriated Receipts from disaster relief expenditures for the fire in the City of West and Hurricane Harvey that are not anticipated to continue in the 2024-25 biennium.	\$0.0	\$0.0	\$0.0	(\$0.8)	(\$0.8)	A.1.1 and C.1.1
H)	An increase in General Revenue and General Revenue-Dedicated funds for salary adjustments.	\$4.2	\$25.2	\$0.0	\$0.0	\$29.4	F.1.1 and G.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$6.6	\$16.5	(\$4.0)	(\$8.8)	\$10.3	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$6.6	\$28.8	\$0.0	\$0.0	\$35.4	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	(\$12.3)	(\$4.0)	(\$8.8)	(\$25.1)	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on Environmental Quality
Selected Fiscal and Policy Issues - House**

1. **Removal of One-time Costs.** Recommendations include a reduction of \$12.3 million in various General Revenue-Dedicated accounts following the one-time expenditures:
 - \$0.9 million for the Houston Regional Office Safety Upgrades.
 - \$3.0 million for costs related to environmental remediation efforts at a closed battery recycling facility due to implementing House Bill 2708, Eighty-seventh Legislature, 2021 (See also, Rider Highlights #11).
 - \$4.1 million for an Occupational Licensing and Commissioner Integrated Database funded in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021.
 - \$0.1 million for furniture, equipment, computers, and vehicles due to the implementation of Senate Bill 3, Eighty-seventh Legislative Session, 2021.
 - \$0.1 million for State Implementation Plan Modeling.
 - \$1.3 million for modernization of the Air and Water Monitoring Data Management legacy system.
 - \$2.0 million for cleanup and site remediation at the Donna Reservoir and Canal System Federal Superfund Site.
 - \$0.9 million for vehicle replacements.

Reductions for the Donna Reservoir and Canal System Federal Superfund Site and the Air and Water Monitoring Data Management legacy system modernization were removed from different General Revenue-Dedicated Accounts than those used for the original appropriation due to reallocations made across various General Revenue-Dedicated accounts within the agency's base request. The Donna Reservoir and Canal System Federal Superfund Site was appropriated \$2.0 million out of General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 and reductions included \$0.9 million in General Revenue-Dedicated Water Resource Management Account No. 153, \$1.0 million in General Revenue-Dedicated Waste Management Account No. 549, and \$0.1 million in General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 from requested increases in salaries and wages. The Air and Water Monitoring Data Management legacy system was appropriated \$0.5 million out of General Revenue-Dedicated Clean Air Account No. 151, \$0.5 million out of General Revenue-Dedicated Operating Permit Fees Account No. 5094 and \$0.3 million out of General Revenue-Dedicated Water Resource Management Account No. 153. Reductions for the legacy system included \$0.3 million out of General Revenue-Dedicated Water Resource Management Account No. 153, \$0.8 million out of General Revenue-Dedicated Clean Air Account No. 151, and \$0.3 million out of General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 in requested increases in salaries and wages and other operating expenses.

2. **Rio Grande Compact Commission Litigation.** Recommendations include \$10.5 million in General Revenue Funding for litigation expenses for the Rio Grande Compact Commission which is a net increase of \$2.4 million above 2022-23 spending levels. The increased funding restores the portion of the \$5.0 million appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, to reimburse other strategies used to transfer General Revenue-Dedicated funds to pay for the litigation that was expended in fiscal year 2021. Recommendations also reallocate a net amount of \$2.0 million in General Revenue from several strategies that were reimbursed in the 2022-23 biennium for General Revenue-Dedicated fund transfers made in fiscal year 2021 to pay for Rio Grande litigation costs under the authority of Water Code Sec. 5.707 and Rider 11, Reallocation of Revenue and Balances for Certain Accounts.

Texas filed a complaint with the Supreme Court in 2013 alleging that New Mexico has violated the 1938 Rio Grande Compact by permitting water wells along the Rio Grande River. The Supreme Court appointed a new Special Master in April 2018 to make recommendations to the Court. A Case Management Plan Order was issued by the Special Master in September 2018. Discovery for the case began that same month with an original completion date of May 2020. However, the COVID-19 Pandemic led to the Special Master ruling extending the deadline to August 2020 and extended the anticipated trial date to begin in either May or June of 2021. New Mexico filed an additional 50 depositions, and the United States filed an additional 20 depositions. These depositions resulted in increased litigation expenses for the commission because participation by the contracted law firm is required for each of these new and unanticipated actions.

Expenditures made for Rio Grande litigation purposes since the 2012–13 biennium and those estimated through the end of the 2024–25 biennium total \$41.9 million. House Bill 2, Eighty-seventh Legislature, 2021, Regular Session provided \$5.0 million to reimburse other strategies used to transfer General Revenue-Dedicated funds to pay for the litigation under the authority of Water Code Sec. 5.707 and Rider 11, Reallocation of Revenue and Balances for Certain Accounts. The agency reports spending \$0.4 million of General Revenue Appropriations, \$2.4 million in General Revenue from the supplemental bill, and \$2.0 million from three General Revenue-Dedicated Accounts in fiscal year 2021 (\$0.5 million General Revenue-Dedicated Clean Air Account No. 151; \$0.5 million in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550; and \$1.0 million in General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655) to pay Rio Grande litigation costs. The agency carried the remaining \$2.6 million in General Revenue from the supplemental bill appropriation into fiscal year 2022 under the bill’s authority. Instead of reimbursing the General Revenue-Dedicated Accounts in fiscal year 2021, the agency transferred \$2.0 million of the General Revenue carried forward into fiscal year 2022 into the strategies from which the General Revenue-Dedicated came from in fiscal year 2021. The agency did not reimburse the General Revenue-Dedicated Accounts in 2021 due to the amount of time remaining in the fiscal year after the effective date of the supplemental bill.

The table below provides information on total litigation expenses to date and future expenses anticipated by the agency since the 2012–13 biennium.

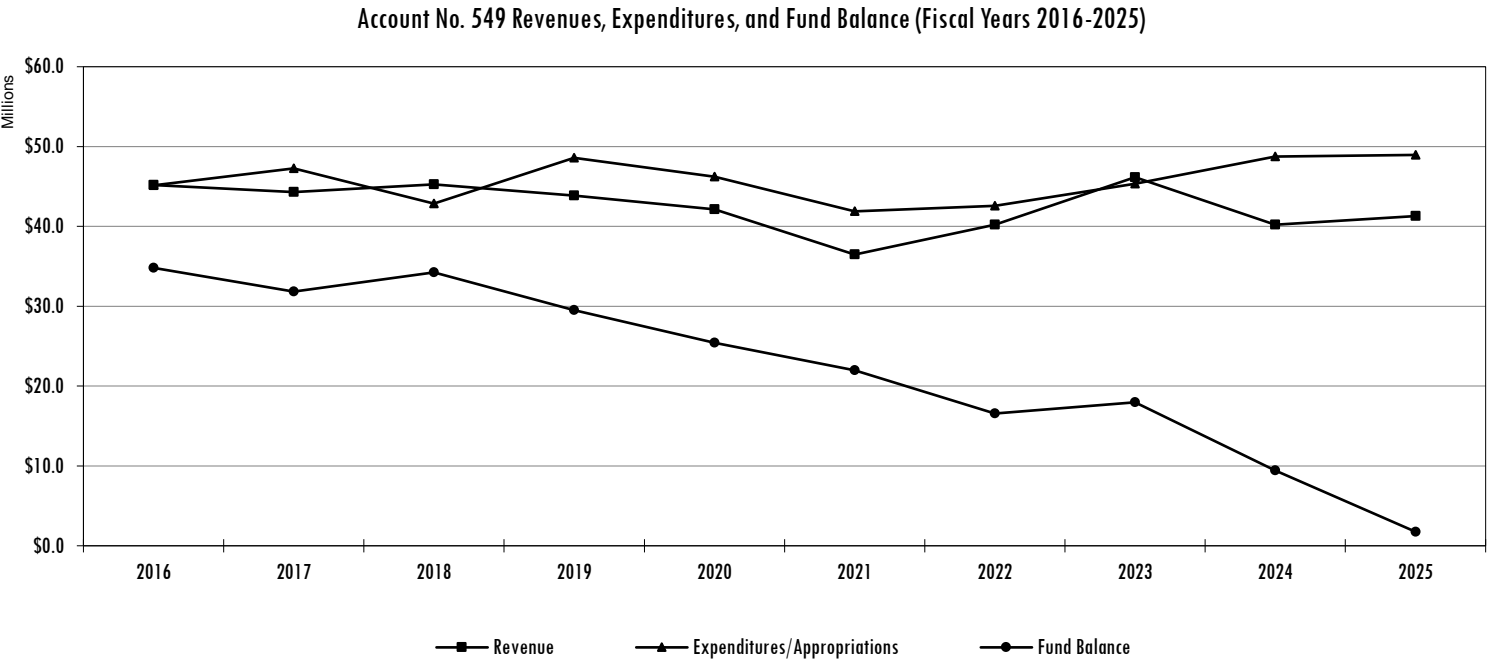
Biennium	Amount
2012-13	\$1,500,189
2014-15	\$4,393,110
2016-17	\$2,747,527
2018-19	\$6,795,498
2020-21	\$9,470,268
2022-23	\$6,089,132
2024-25 (baseline request)	\$10,479,773
Total	\$41,875,643

On November 3, 2022, the Texas Attorney General’s Office announced that an agreement between New Mexico and Colorado had been reached. Per TCEQ (as of January 26th, 2023), the settlement would change the way water allocated between Texas and New Mexico is tracked, counted, and delivered. The federal government has objected to the agreement on the grounds that it has its own claims against New Mexico and that the settlement is inconsistent with federal law among other arguments. As of November 3, 2022, Texas, New Mexico, and Colorado are requesting that the Special Master and U.S. Supreme Court approve the settlement over the federal government’s objection. The agency expects to have more information on if the settlement will be approved in April and which will affect the appropriation needed to support the litigation. According to the agency (as of November 15, 2022), if the settlement is approved no monetary damages are anticipated to be awarded. If the settlement is not approved, the case could go to trial. The agency estimates that the trial could begin in the fall of 2024 and that it would request an unknown monetary settlement or additional water as an injunctive relief.

3. **General Revenue-Dedicated Waste Management Account No. 549.** Recommendations include \$80.4 million in General Revenue-Dedicated Waste Management Account No. 549 (Account No. 549) for TCEQ which is \$7.8 million above 2022-23 spending levels. Account No. 549 collects revenue from various sources, the largest source of revenue is the Municipal Solid Waste Disposal Fee (also known as the Tipping Fee). This fee is assessed on all solid waste disposed in the state based on weight and/or volume paid by municipalities and waste-management business operating municipal waste facilities. Statue (Texas Health and Safety Code, Section 361.014) allocates 66.7 percent of the tipping fee to Account No. 549 and the remainder is deposited in the General Revenue-Dedicated Solid Waste Disposal Account, GR-D 5000 (Account No. 5000).

Statue allows TCEQ to raise or lower the tipping fee in accordance with spending levels. The fee was last adjusted pursuant to House Bill 7, Eighty-third Legislature, Regular Session, 2013, which decreased the fee by 25.0 percent. TCEQ has not reported any intent to adjust the fee at this time.

Since fiscal year 2018 the account balance has been decreasing as discussed in the agency’s strategic fiscal review (see issue 8 below). Expenditures have outpaced revenue for the past several biennia and at current trends the account could be depleted as soon as fiscal year 2026. The Comptroller’s Biennial Revenue Estimate (BRE) projects the available fund balance will total \$18.0 million at the end of fiscal year 2023 and that revenues generated during the 2024-25 biennium will total \$40.2 million in 2024 and \$41.3 million in 2025. Recommended funding from GR-D Fund 549 totals \$97.7 million for appropriated amounts and benefits. The figure below shows revenues, expenditures, estimated, budgeted, and recommended funding levels and anticipated fund balance amounts through fiscal year 2025.



Note: 2016-2021 expenditures are actual, 2022 is estimated, 2023 is budgeted, and 2024-25 are recommended.

4. **Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups.** Recommendations continue to provide authority in Rider 24, Unexpended Balances from Cost Recovery for Site Remediation and Cleanups, for the agency to carry forward any unobligated and unexpended balances remaining in appropriations made from the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 (Account No. 550) from the prior biennium that were received from responsible parties though cost recovery repayment fees for site remediation and cleanups. In addition, recommendations also continue to require that these funds be used for the same purpose during the biennium. In addition, recommendations provide new language and authority to appropriate any new revenue deposited to the credit of Account No. 550 from cost recovery fees assessed during the biennium (estimated to be \$0) for site remediation and cleanups.

These changes continue the initial intent of the rider to provide the agency with access to cost recovery fee revenue assessed during the biennium for site remediation and cleanups in response to events and findings occurring during the biennium. The changes also clarify that revenue from cost recovery fees are Account 550 appropriations instead of Appropriated Receipts in alignment with a Comptroller determination. The supplemental bill includes amendments to the same rider in the 2022-23 biennium to provide the same authority for the same purpose with appropriations for fees assessed (See also, Rider Highlights #24).

5. **Lease Increases.** Recommendations include \$3.6 million in General Revenue and General Revenue-Dedicated for lease increases at the agency's headquarters, fourteen regional offices, and environmental laboratory. The increase reflects a 31.5 percent increase over the agency's base request for building rent. Funding amounts from various methods of finance requested for the following facilities were determined by the agency based on staffing and programs at each facility.

Location	FY24 Request	FY25 Request
Austin - Building F	\$891,784	\$933,561
Austin Hydro Warehouse	\$59,161	\$61,129
Houston Lab (Sugar Land Laboratory)	\$47,595	\$55,077
Region 01, Amarillo	-	\$39,532
Region 02, Lubbock	\$12,326	\$12,326
Region 03, Abilene	\$13,575	\$18,855
Region 04, DFW	\$137,149	\$137,149
Region 04, Stephenville	\$14,346	\$14,346
Region 05, Tyler	\$18,153	\$20,793
Region 07, Midland	\$142,252	\$146,900
Region 08, San Angelo	\$16,641	\$17,541
Region 09, Waco	\$74,899	\$68,000
Region 10, Beaumont	\$47,080	\$50,050
Region 13, San Antonio	\$109,154	\$120,076
Region 15, Eagle Pass	\$535	\$1,326
Region 15, Harlingen	\$126,197	\$126,731
Region 16, Laredo	\$37,049	\$39,095
Total	\$1,747,896	\$1,862,487

6. **Targeted Salary Increases.** Recommendations do not include the agency's request for \$56.0 million in All Funds which includes \$8.0 million in General Revenue and \$48.0 million in various General Revenue-Dedicated Accounts for targeted salary increases to attract and retain mission critical staff and provide a raise to all the remaining employees. Of this amount, \$47.2 million would increase the salaries of 35 positions to the midpoint of the fiscal years 2024-25 salary groups. This request would provide an average increase of 19.2 percent across the 35 targeted positions or roughly 99.0 percent of the agency's FTEs. The remainder of the \$56.0 million, \$8.8 million, would provide an 8.6 percent raise in fiscal year 2024 and no increase in fiscal year 2025 for all remaining position classifications. (See also, Items Not Included in Recommendations #1)

TCEQ addressed vacancies by increasing salaries and wages in the 2022-23 biennium and in its 2024-25 base request. In the 2022-23 biennium, TCEQ received \$5.8 million in General Revenue-Dedicated funding for targeted salary increases for the 35 mission critical positions. The agency also included \$2.1 million for salary increases in its base which were removed as part of the one-time funding mentioned above (See item #1 above and Items Not Included in Recommendations A and C).

7. **Performance Measures Changes.** Recommendations include the following four new key performance measures: Percentage of Scheduled Mandatory Air Investigations Completed; Percentage of Scheduled Mandatory Water Investigations Completed; Percentage of Planned Mandatory Waste Investigations Completed; and Number of Inspections and Investigations Completed by Staff at Regulated Sites. The first three new measures replaced previous versions which counted the number of investigations rather than the percentage completed. This change was made to capture only the inspections required by state and federal law or agreement and show the agency's compliance rate more clearly. The fourth new measure reflects the agency is inspecting a sufficient number of regulated sites to assure compliance with rules, regulations, and statute.
8. **Strategic Fiscal Review.** The Texas Commission on Environmental Quality (TCEQ) underwent Strategic Fiscal Review in fiscal year 2022. Significant findings include:
- Recent changes to Texas Emission Reduction Plan (TERP) program pursuant to House Bill 3745, Eighty-sixth Legislature, 2019, established a trust fund located outside the Treasury which collects fees and surcharges previously deposited into General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071. Since the creation of the trust fund, the agency has had a significant increase in the number and size of grants it has been able to issue. (See also, Rider Highlights #19).
 - General Revenue-Dedicated Waste Management Account No. 549 has a declining fund balance and with current anticipated revenue and expenditures the account is expected to be depleted by 2025 (See also, Item #3 above).
 - TCEQ has become an increasingly more important first responder agency that assists both state and local entities. The agency has indicated that its funding is not sufficient to fulfill this role and it is forced to use funds appropriated for other purposes thus limiting their ability to fulfill those other responsibilities. Agency appropriations were increased by \$1.6 million in the 2022-23 biennium to align more closely with the previous biennium's expenditures.

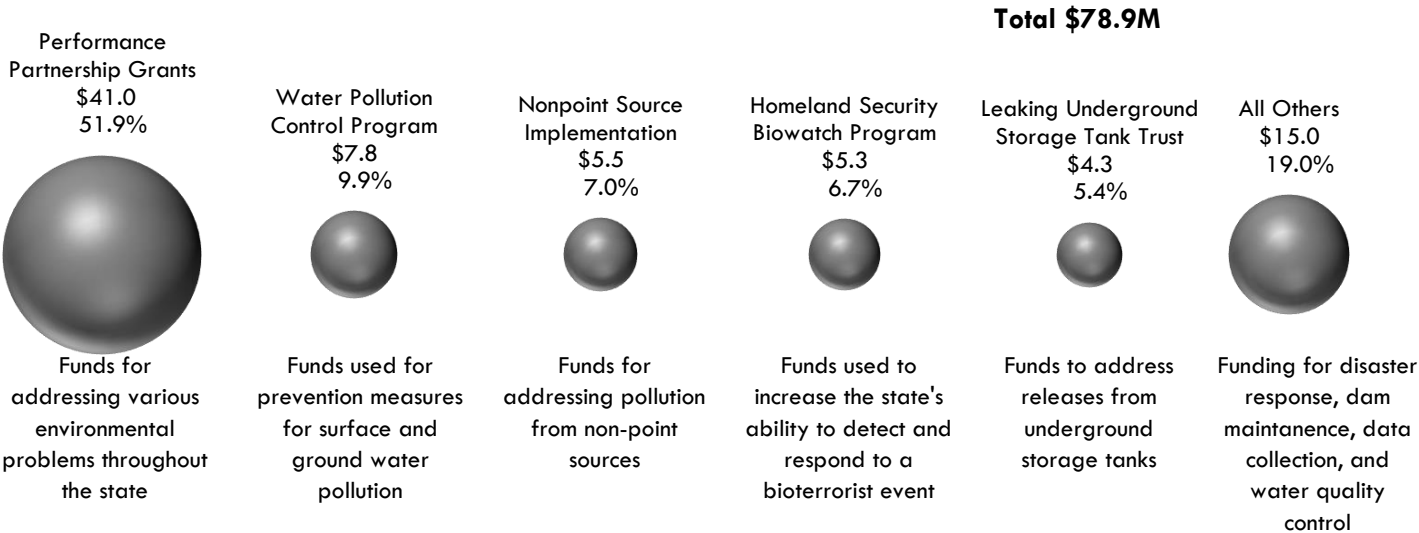
The SFR also includes an appendix titled *General Revenue-Dedicated Accounts Details* that includes: an account description, statutory authority, revenue streams, and fee assessments for each General Revenue-Dedicated account.

9. **Sunset Review.** The agency is currently under Sunset Review and will be abolished on September 1st, 2023, unless continued by the Eighty-eighth Legislature, 2023. The Sunset Commission decisions include additional transparency measures and opportunities for public input, consistent compliance monitoring and enforcement improvements to hold regulated entities accountable and improving oversight of the state's water resources. The Sunset Commission also recommends continuing the agency. The agency's second and fourth exceptional items are related to issues identified in the Sunset Report (See also, Items not included in Recommendations #2, #3, #5 and #6).

Commission on Environmental Quality

Summary of Federal Funds (2024-25)

Section 3a

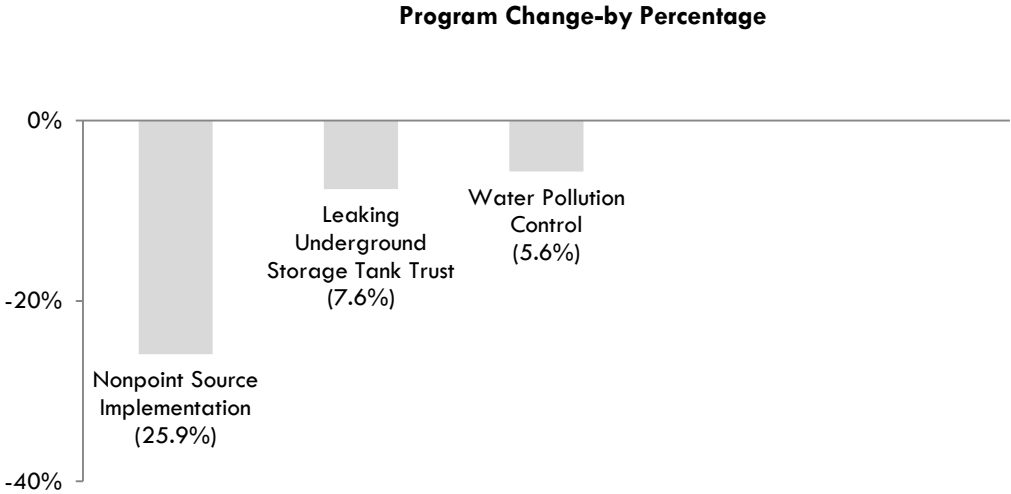
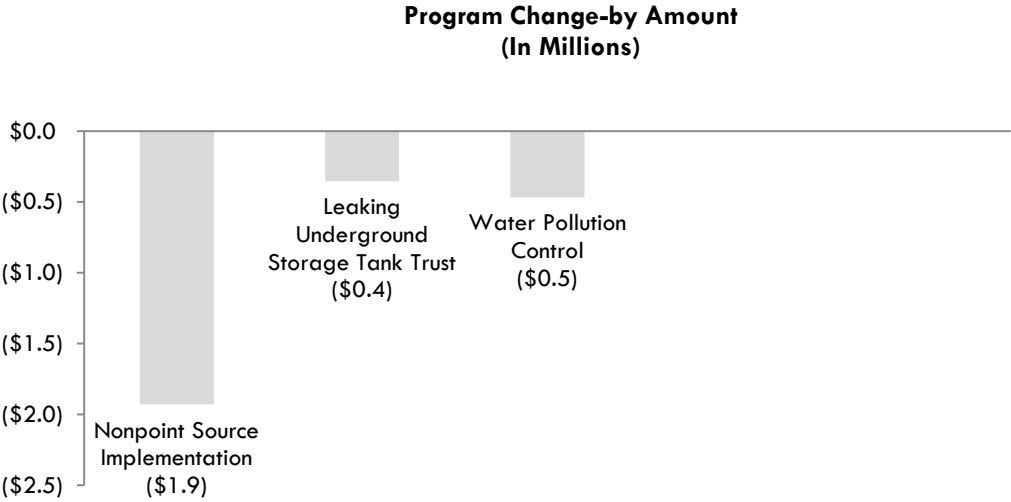


Selected Federal Fiscal and Policy Issues

Federal Funds estimates include a decrease of \$1.9 million for Nonpoint Source Implementation grants.

Award amounts are contingent upon federal formulas.

Programs with Significant Federal Funding Changes from 2022-23



**Commission on Environmental Quality
Rider Highlights - House**

Modification of Existing Riders

2. **Capital Budget.** Recommendations include various changes to the capital budget items to align with funding decisions including the removal of the Safety Improvements for Houston Regional Office and the Air and Water Monitoring Data Management System.
19. **Texas Emission Reduction Plan (TERP).** Recommendations modify the rider to remove the limitation on General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 (TERP No. 5071) appropriations to fund operations at the beginning of the biennium due to the Texas Emissions Reduction Plan Fund (TERP Fund) being statutorily required to begin each biennium with a zero balance. Recommendations continue the requirement that the TERP fund reimburse TERP No. 5071 in an amount equivalent to the expenditures made by the agency from TERP No. 5071. (See also, Selected Fiscal and Policy Issues #8)
24. **Appropriations and Unexpended Balances: Cost Recovery for Site Remediation.** Recommendations modify the rider to allow the agency to expend revenue generated from cost recovery fees in General Revenue-Dedicated Account No. 550, Hazardous and Solid Waste Remediation Fee, in addition to the amounts appropriated in the agency's bill pattern for site remediation and cleanups. (See also, Selected Fiscal and Policy Issues #4)
7. **Air Quality Planning.** Recommendations modify the rider to remove El Paso County from the informational listing of counties that are not designated as being in "nonattainment". El Paso was designated as being a "nonattainment" area for the 2015 Ozone National Ambient Air Quality Standards (NAAQS).

Deleted Riders

- Former 28. **Donna Reservoir and Canal System Superfund Site.** Recommendations delete the rider. The agency reports the required remediation has been completed. (See also, Selected Fiscal and Policy Issues #1 and Items Not Included in Recommendations A)
- Former 30. **Contingency for HB 2708.** Recommendations delete the rider which made appropriations to provide environmental remediation at a closed battery recycling facility site located in a municipality contingent upon the enactment of House Bill 2708, Eighty-seventh Legislature, Regular Session, 2021. The purpose of the rider has been fulfilled (See also, Selected Fiscal and Policy Issues #1).

Commission on Environmental Quality
Items Not Included in Recommendations - Senate

Section 5

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Targeted Salary Increase. General Revenue and various General Revenue-Dedicated Funds for staff salary increases to improve retention and recruitment. The request would increase 35 mission critical positions to the midpoint of the FY 24-25 salary group pay range and would provide a phased in up to 20 percent net salary increase to all other agency staff. (See also, Selected Fiscal and Policy Issue #6).	\$56,015,432	\$56,015,432	0.0	No	No	\$57,659,056
2)	Agency Website Enhancements. Various General Revenue-Dedicated funds and 9.0 FTEs to improve the agency's website to increase usability and data accessibility.	\$6,278,078	\$6,278,078	9.0	Yes	Yes	\$1,237,578
3)	Increase Access to Public Records. General Revenue and various General Revenue-Dedicated Funds to digitize, review, redact agency records and publish documents on the agency's online portal.	\$7,147,180	\$7,147,180	0.0	Yes	Yes	\$3,573,590
4)	Increases to Maintenance and Security. General Revenue and various General Revenue-Dedicated Funds for increased maintenance and security costs at the Austin Headquarters. The agency's initial exceptional item request funding for increased lease costs that are included in recommendations. (See also, Selected Fiscal and Policy Issues #5).	\$2,500,000	\$2,500,000	0.0	No	Yes	\$3,125,000
5)	Updates to Compliance History Ratings. Various General Revenue-Dedicated Funds and 5.0 FTEs to increase compliance history from annually to three times per year. The agency indicated that additional staff would be needed to update the compliance history database with an increased number of inspections. The agency has indicated that this is related to its Sunset Review.	\$1,075,290	\$1,075,290	5.0	Yes	Yes	\$769,290
6)	FTEs to Inspect High and Significant Hazard Dams. General Revenue-Dedicated Water Resource Management Account No. 153 and 10.0 FTEs to inspect high and significant hazard dams, assist with analyses, emergency action plan reviews as well as various other assessments. The agency has indicated that this is related to its Sunset Review.	\$1,573,310	\$1,573,310	10.0	No	No	\$1,449,210

Commission on Environmental Quality
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
7)	Delete Rider 29, Air Monitoring Staff. Request to delete a rider requiring the agency to use \$250,000 in appropriations each fiscal year to fund 4.0 FTEs to operate mobile air monitoring units in costal regions.	\$0	\$0	0.0	No	No	\$0
8)	New Rider, Environmental Radiation and Perpetual Care Financial Assurance. Add a new rider that would appropriate the proceeds and balances of securities and interest earned in General Revenue-Dedicated Account No. 5158 and provide the authority to carry forward unobligated and unexpended balances between biennia to address the long-term costs associated with radioactive material management.	\$0	\$0	0.0	No	No	\$0
9)	New Rider, Capital Budget Expenditures. Add a new rider providing an increase of capital budget authority and funding for capital budget items in an amount equivalent to salary savings realized from vacant positions. Requested language would exempt this authority and funding from Article IX Capital Budget Limitations.	\$0	\$0	0.0	No	No	\$0
10)	Modify Rider 19, Texas Emissions Reduction Plan (TERP) Cash Flow Contingency. Modify existing rider to grant the agency the authority to utilize funds from General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 to fund initial grants at the beginning of the biennium while the agency collects revenue in the Texas Emissions Reduction Plan Fund No. 1201. The agency would be required to reimburse the General Revenue-Dedicated Account No. 5071 for all funds withdrawn for the grants by the end of the first fiscal year of the biennium.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		74,589,290	74,589,290	24.0			\$67,813,724

Commission on Environmental Quality
Appendices - House

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Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
AIR QUALITY ASSESSMENT AND PLANNING A.1.1	\$79,458,157	\$76,992,013	(\$2,466,144)	(3.1%)	Recommendations include an All Funds decrease primarily due to the following: a) an increase of \$0.1 million in General Revenue-Dedicated Clean Air Account No. 151 for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5). b) a decrease of \$1.6 million in General Revenue-Dedicated Clean Air Account No. 151 and General Revenue-Dedicated Operating Permit Fees Account No. 5094 associated with the end of Monitoring and Analysis Equipment capital project and legacy modernization of Air and Water Monitoring Data Management Systems (See also, Selected Fiscal and Policy Issues #1). c) a reallocation of \$0.5 million in General Revenue associated with Rio Grande litigation to strategy E.1.4 (See also, Selected Fiscal and Policy Issues #2). d) a decrease of \$0.2 million in Appropriated Receipts associated with FEMA reimbursements from disaster recovery in the City of West. e) a decrease of \$0.1 million in General Revenue-Dedicated Clean Air Account No. 151 related to the end of the State Implementation Plan Modeling capital project (See also, Selected Fiscal and Policy Issues #1). f) a decrease of \$0.2 million in General Revenue-Dedicated Clean Air Account No. 151 and General Revenue-Dedicated Operating Permit Fees Account No. 5094 associated with the removal of funding one-time vehicle replacement cost (See also, Selected Fiscal and Policy Issues #1).

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
WATER ASSESSMENT AND PLANNING A.1.2	\$63,009,267	\$60,372,587	(\$2,636,680)	(4.2%)	Recommendations include an All Funds decrease primarily due to the following: a) a decrease of \$2.5 million in Federal Funds associated with Nonpoint Source Implementation grants. b) a reallocation of \$0.1 million in General Revenue Funds associated with Rio Grande litigation to strategy E.1.4 (See also, Selected Fiscal and Policy Issues #2). c) a decrease of \$0.1 million in General Revenue-Dedicated Water Resource Management Account No. 153 associated with administrative adjustments. d) an increase of \$0.3 million in General Revenue-Dedicated Water Resource Management Account No. 153 for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5). e) a decrease of \$0.3 million in General Revenue-Dedicated Water Resource Management Account No. 153 related to the end of the Air and Water Monitoring Data Management capital project (See also, Selected Fiscal and Policy Issues #1). f) a decrease of \$0.1 million in General Revenue-Dedicated Water Resource Management Account No. 153 for the removal of one-time vehicle replacement costs (See also, Selected Fiscal and Policy Issues #1).

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
WASTE ASSESSMENT AND PLANNING A.1.3	\$12,898,817	\$13,057,191	\$158,374	1.2%	Recommendations include an All Funds increase primarily due to the following: a) an increase of \$0.2 million in General Revenue-Dedicated Waste Management Account No. 549 for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5).
AIR QUALITY PERMITTING A.2.1	\$34,383,329	\$34,229,296	(\$154,033)	(0.4%)	Recommendations include an All Funds increase primarily due to the following: a) an increase of \$0.3 million in General Revenue-Dedicated Clean Air Account No. 151 associated with Rider 27, Expedited Processing of Permit Applications, rider 27. b) an increase of \$0.1 million in General Revenue-Dedicated Clean Air Account No. 151 associated with adjustments to administrative costs. c) a decrease of \$0.5 million in General Revenue-Dedicated Clean Air Account No. 151 related to the end of the Air and Water Monitoring Data Management capital project (See also, Selected Fiscal and Policy Issues #1).

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
WATER RESOURCE PERMITTING A.2.2	\$27,771,175	\$27,722,756	(\$48,419)	(0.2%)	Recommendations include an All Funds increase primarily due to the following: a) an increase of \$0.5 million in General Revenue-Dedicated Water Resource Management Account No. 153 for targeted salary increases (See also, Selected Fiscal and Policy Issues #6). b) an increase of \$0.2 million in General Revenue-Dedicated Water Resource Management Account No. 153 for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5). c) a decrease of \$0.5 million in General Revenue-Dedicated Water Resource Management Account No. 153 for the removal of one-time funding related to the Donna Reservoir and Canal System (See also, Selected Fiscal and Policy Issues #1). d) a decrease of \$0.2 million in Federal Funds associated with the National Environmental Information Exchange Network grants. e) a decrease of \$0.1 in Appropriated Receipts associated with administrative adjustments.

Commission on Environmental Quality
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
WASTE MANAGEMENT AND PERMITTING A.2.3	\$20,565,374	\$20,366,657	(\$198,717)	(1.0%)	Recommendations include an All Funds increase primarily due to the following: a) an increase of \$0.8 million in General Revenue-Dedicated Waste Management Account No. 549 for targeted salary increases (See also, Selected Fiscal and Policy Issues #6). b) a decrease of \$0.2 million in Federal Funds associated with the multipurpose grant. c) a decrease of \$0.8 million Waste Management Account No. 549 for the removal of one-time funding related to the Donna Reservoir and Canal System (See also, Selected Fiscal and Policy Issues #1).
OCCUPATIONAL LICENSING A.2.4	\$2,642,663	\$2,695,686	\$53,023	2.0%	Recommendations include an All Funds increase primarily due to the following: a) an increase of \$0.1 million in General Revenue-Dedicated TCEQ Occupational Licensing Account No. 468 associated with administrative adjustments.
RADIOACTIVE MATERIALS MGMT A.3.1	\$8,988,196	\$8,976,888	(\$11,308)	(0.1%)	
Total, Goal A, ASSESSMENT, PLANNING AND PERMITTING	\$249,716,978	\$244,413,074	(\$5,303,904)	(2.1%)	

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
SAFE DRINKING WATER B.1.1	\$51,434,652	\$46,826,061	(\$4,608,591)	(9.0%)	Recommendations include an All Funds decrease primarily due to the following: a) an increase of \$0.2 million in General Revenue-Dedicated Water Resource Management Account No. 153 for the state match portion of the Lead Testing Drinking Water Grant resulting from an offset of an equivalent decrease in another General Revenue-Dedicated fund. b) an increase of \$0.2 million in General Revenue and General Revenue-Dedicated Funds for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5). c) a decrease of \$4.1 million in Interagency Contracts associated with the Drinking Water State Revolving Fund grant. d) a decrease of \$0.9 million in Federal Funds associated with the Lead Testing Drinking Water Grant.
Total, Goal B, DRINKING WATER	\$51,434,652	\$46,826,061	(\$4,608,591)	(9.0%)	

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
FIELD INSPECTIONS & COMPLAINTS C.1.1	\$111,797,002	\$111,401,681	(\$395,321)	(0.4%)	<p>Recommendations include an All Funds increase primarily due to the following:</p> <p>a) an increase of \$1.7 million in various General Revenue-Dedicated Funds for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5).</p> <p>b) an increase of \$0.2 for Performance Partnership Grants in Federal Funds</p> <p>c) an increase of \$0.2 million in Appropriated Receipts related to the Drinking Water State Revolving Fund grant.</p> <p>d) a decrease of \$1.2 million in various General Revenue-Dedicated Funds related to the removal of onetime funding for Safety Improvements for the Houston Regional Office capital project (See also, Selected Fiscal and Policy Issues #1).</p> <p>e) a decrease of \$0.7 million in Appropriated Receipts associated with balances in disaster recovery from the fire in the City of West and Hurricanes Harvey and Laura.</p> <p>f) a reallocation of \$0.1 million in General Revenue Funds associated with Rio Grande litigation to strategy E.1.4 (See also, Selected Fiscal and Policy Issues #2).</p> <p>g) a decrease of \$0.5 million in General Revenue-Dedicated Clean Air Account No. 151 and General Revenue-Dedicated Watermaster Administration Account No. 158 for one-time vehicle replacement costs (See also, Selected Fiscal and Policy Issues #1).</p>

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Gol	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
ENFORCEMENT & COMPLIANCE SUPPORT C.1.2	\$29,575,947	\$29,319,936	(\$256,011)	(0.9%)	<p>Recommendations include an All Funds increase primarily due to the following:</p> <p>a) an increase of \$0.6 million in General Revenue-Dedicated Accounts for targeted salary increases (See also, Selected Fiscal and Policy Issues #6).</p> <p>b) an increase of \$0.2 million in General Revenue-Dedicated Clean Air Account No. 151, General Revenue-Dedicated Water Resource Management Account No. 153, and General Revenue-Dedicated Waste Management Account No. 549 for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory (See also, Selected Fiscal and Policy Issues #5).</p> <p>c) a decrease of \$0.4 million in Federal Funds associated with Leaking Underground Storage Tank Trust Fund grants from Hurricane Harvey.</p> <p>d) a decrease of \$0.6 million in General Revenue-Dedicated Water Resource Management Account No. 153 and General Revenue-Dedicated Waste Management Account No. 549 for the removal of one-time funding related to the Donna Reservoir and Canal System (See also, Selected Fiscal and Policy Issues #1).</p> <p>e) a decrease of \$0.1 million in General Revenue-Dedicated Clean Air Account No. 151, General Revenue-Dedicated Water Resource Management Account No. 15, and General Revenue-Dedicated Waste Management Account No. 549 for one-time vehicle replacement costs (See also, Selected Fiscal and Policy Issues #1).</p>
POLLUTION PREVENTION RECYCLING C.1.3	\$6,325,709	\$6,381,168	\$55,459	0.9%	<p>Recommendations include an All Funds increase primarily due to the following:</p> <p>a) An increase of \$0.1 million in General Revenue-Dedicated funds associated with administrative adjustments.</p>

Commission on Environmental Quality
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
Total, Goal C, ENFORCEMENT AND COMPLIANCE SUPPORT	\$147,698,658	\$147,102,785	(\$595,873)	(0.4%)	
STORAGE TANK ADMIN & CLEANUP D.1.1	\$34,898,106	\$34,100,822	(\$797,284)	(2.3%)	Recommendations include an All Funds decrease primarily due to the following: a) an increase of \$0.2 million in General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 for targeted salary increases (See also, Selected Fiscal and Policy Issues #6). b) a decrease of \$0.7 million in General Revenue associated with supplemental funds for the Rio Grande litigation (See also, Selected Fiscal and Policy Issues #2). d) a decrease of \$0.1 million in General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 for the removal of one-time funding related to the Donna Reservoir and Canal System (See also, Selected Fiscal and Policy Issues #1). e) a decrease of \$0.3 million in General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 related to the end of the Air and Water Monitoring Data Management capital project (See also, Selected Fiscal and Policy Issues #1).

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
HAZARDOUS MATERIALS CLEANUP D.1.2	\$58,718,383	\$49,571,742	(\$9,146,641)	(15.6%)	Recommendations include an All Funds decrease primarily due to the following: a) an increase of \$0.1 million in Federal Funds associated with increases in Performance Partnership Grants, Superfund State Site Specific Grants, and the State and Tribal Response Program. b) a decrease of \$4.7 million in General Revenue-Dedicated Accounts associated with the removal of one time funding for House Bill 2708, Eighty-seventh Legislative Session (See also, Selected Fiscal and Policy Issues #1). c) a decrease of \$4.0 million in Appropriated Receipts associated with the cost recoveries for the remediation of Superfund sites. This reduction is related to a change in how the agency will be reporting additional revenues collected by the agency (see Selected Fiscal and Policy Issues Item 4) d) a decrease of \$0.5 million in General Revenue associated with supplemental funds for the Rio Grande litigation (See also, Selected Fiscal and Policy Issues #2).
Total, Goal D, POLLUTION CLEANUP	\$93,616,489	\$83,672,564	(\$9,943,925)	(10.6%)	
CANADIAN RIVER COMPACT E.1.1	\$33,838	\$33,838	\$0	0.0%	
PECOS RIVER COMPACT E.1.2	\$273,300	\$273,300	\$0	0.0%	
RED RIVER COMPACT E.1.3	\$71,078	\$71,078	\$0	0.0%	
RIO GRANDE RIVER COMPACT E.1.4	\$6,089,132	\$10,479,773	\$4,390,641	72.1%	Recommendations include an All Funds increase primarily due to the following: a) an increase of \$4.4 million in General Revenue associated with the Rio Grande Compact Litigation (See also, Selected Fiscal and Policy Issues #2).
SABINE RIVER COMPACT E.1.5	\$124,222	\$124,222	\$0	0.0%	
Total, Goal E, RIVER COMPACT COMMISSIONS	\$6,591,570	\$10,982,211	\$4,390,641	66.6%	

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION F.1.1	\$47,062,924	\$48,064,622	\$1,001,698	2.1%	<p>Recommendations include an All Funds increase primarily due to the following:</p> <p>a) an increase of \$1.2 million in various General Revenue-Dedicated accounts associated with the realignment of administrative costs between Central Administration and Other Support Services</p> <p>b) a decrease of \$0.1 million in Other Funds associated with administrative adjustments.</p> <p>c) a decrease of \$0.3 million in General Revenue-Dedicated Clean Air Account No. 151 related to the end of the Air and Water Monitoring Data Management capital project (See also, Selected Fiscal and Policy Issues #1).</p>
INFORMATION RESOURCES F.1.2	\$58,600,744	\$55,459,697	(\$3,141,047)	(5.4%)	<p>Recommendations include an All Funds decrease primarily due to the following:</p> <p>a) a decrease of \$3.0 million in various General Revenue-Dedicated Funds associated with the Occupational Licensing and Commissioners Integrated Database capital project (See also, Selected Fiscal and Policy Issues #1).</p> <p>b) a reallocation of \$0.1 million in General Revenue Funds associated with Rio Grande litigation to strategy E.1.4 (See also, Selected Fiscal and Policy Issues #2).</p>

Commission on Environmental Quality					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
OTHER SUPPORT SERVICES F.1.3	\$15,907,266	\$15,126,306	(\$780,960)	(4.9%)	Recommendations include an All Funds decrease primarily due to the following: a) an increase of \$0.7 million in various General Revenue-Dedicated Funds for increased lease costs at the agency's headquarters, 14 regional offices, and environmental testing laboratory. (See also, Selected Fiscal and Policy Issues #5) b) a decrease of \$1.5 million in various General Revenue-Dedicated Funds associated with the realignment of administrative costs between Central Administration and Other Support Services
Total, Goal F, INDIRECT ADMINISTRATION	\$121,570,934	\$118,650,625	(\$2,920,309)	(2.4%)	
SALARY ADJUSTMENTS G.1.1	\$0	\$29,395,849	\$29,395,849	100.0%	Recommendations include a new strategy that includes \$4.2 million in General Revenue and \$25.2 million in various General Revenue-Dedicated Funds for salary adjustments.
Total, Goal G, SALARY ADJUSTMENTS	\$0	\$29,395,849	\$29,395,849	100.0%	
Grand Total, All Strategies	\$670,629,281	\$681,043,169	\$10,413,888	1.6%	

Commission on Environmental Quality
Summary of Federal Funds - House
(Dollar amounts in Millions)

Appendix B

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Performance Partnership Grants	\$20.8	\$20.0	\$20.5	\$20.5	\$40.8	\$41.0	51.9%	\$0.2	0.4%
Water Pollution Control State and Interstate Program Support	\$4.2	\$4.1	\$3.9	\$3.9	\$8.3	\$7.8	9.9%	(\$0.5)	(5.6%)
Nonpoint Source Implementation Grants	\$4.6	\$2.8	\$2.7	\$2.8	\$7.4	\$5.5	7.0%	(\$1.9)	(25.9%)
Homeland Security Biowatch Program	\$2.6	\$2.7	\$2.7	\$2.7	\$5.3	\$5.3	6.7%	\$0.1	1.0%
Leaking Underground Storage Tank Trust Fund	\$2.2	\$2.4	\$2.1	\$2.1	\$4.6	\$4.3	5.4%	(\$0.4)	(7.6%)
Surveys, Studies, Invest, Demos, Related CAA	\$1.3	\$1.7	\$1.3	\$1.7	\$3.0	\$3.0	3.8%	(\$0.1)	(2.2%)
State Underground Storage Tanks Program	\$1.5	\$1.4	\$1.4	\$1.4	\$2.9	\$2.7	3.4%	(\$0.2)	(5.9%)
National Dam Safety Program	\$0.8	\$1.1	\$1.3	\$1.1	\$1.9	\$2.4	3.0%	\$0.5	26.2%
Lead Testing in School and Childcare Pgm Drinking Water (SWDA 1	\$0.2	\$2.3	\$1.9	\$0.0	\$2.5	\$1.9	2.4%	(\$0.7)	(26.6%)
National Estuary Program	\$0.6	\$0.6	\$0.6	\$0.6	\$1.1	\$1.1	1.4%	(\$0.0)	(0.2%)
State and Tribal Response Program	\$0.5	\$0.5	\$0.5	\$0.5	\$1.0	\$1.1	1.4%	\$0.0	2.1%
Superfund State Site Specific	\$0.4	\$0.5	\$0.5	\$0.5	\$0.9	\$0.9	1.2%	\$0.0	4.2%
Water Quality Management Planning	\$0.7	\$0.7	\$0.5	\$0.5	\$1.3	\$0.9	1.1%	(\$0.4)	(30.8%)
State Memorandum of Agreement	\$0.2	\$0.2	\$0.2	\$0.2	\$0.5	\$0.5	0.6%	(\$0.0)	(1.2%)
Superfund State Core Program Cooperative Agreements	\$0.2	\$0.2	\$0.2	\$0.2	\$0.4	\$0.5	0.6%	\$0.0	1.7%
Environmental Information Exchange Network and Related Assistance	\$0.2	\$0.2	\$0.1	\$0.0	\$0.3	\$0.1	0.2%	(\$0.2)	(61.3%)
Multipurpose Grants to States and Tribes	\$0.3	\$0.0	\$0.0	\$0.0	\$0.4	\$0.0	0.0%	(\$0.4)	(100.0%)
COVID19 Public Assistance Category B (Emergency Protective Meas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
TOTAL:	\$41.4	\$41.3	\$40.3	\$38.5	\$82.8	\$78.9	100.0%	(\$3.9)	(4.7%)

**Commission on Environmental Quality
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	2,829.3	2,811.8	2,821.3	2,824.3	2,824.3
Actual/Budgeted	2,652.2	2,517.4	2,821.3	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 8	\$223,277	\$223,277	\$223,277	\$233,885	\$244,493
Commissioner, (Chair) Group 6	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000
Commissioner, Group 6 (2)	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000
Red River Compact Commissioner	\$24,831	\$24,831	\$24,831	\$24,831	\$24,831
Rio Grande Compact Commissioner	\$42,225	\$42,225	\$42,225	\$42,225	\$42,225
Sabine River Compact Commissioner (2)	\$8,699	\$9,007	\$9,007	\$9,007	\$9,007
Canadian River Compact Commissioner	\$11,036	\$11,036	\$11,036	\$11,036	\$11,036
Pecos River Compact Commissioner	\$33,053	\$33,053	\$33,053	\$33,053	\$33,053

Notes:

a) Recommendations include an additional \$10,608 in fiscal year 2024 and \$10,608 in fiscal year 2025 to increase the Excuetive Director's salary from \$223,277 to \$233,885 in fiscal year 2024 and \$233,885 to \$244,493 in fiscal year 2025 with a change from Group 7 to Group 8. This is in alignment with the State Auditor's Office determined market average for the position.