Texas Commission on Environmental Quality

Operating Budget for Fiscal Year 2026

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

SFR-030/26
December 8, 2025

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Brooke T. Paup, *Chairwoman*
Catarina R. Gonzales, *Commissioner*
Tonya R. Miller, *Commissioner*

Kelly Keel, *Executive Director*

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C E R T I F I C A T E

Agency Name Texas Commission on Environmental Quality

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Kelly Keel

Printed Name

Executive Director

Title

11/20/2025

Date

Board or Commission Chair

Signature

Brooke Paup

Printed Name

Chairwoman

Title

11/20/2025

Date

Chief Financial Officer

Signature

Elizabeth Sifuentez Koch

Printed Name

Chief Budget and Efficiency Officer

Title

11/19/2025

Date

Budget Overview

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

582 Commission on Environmental Quality

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Assessment, Planning and Permitting										
1.1.1. Air Quality Assessment And Planning	70,729	38,473	34,720,821	47,419,204	11,234,720	54,979,257	128,622	55,405	46,154,892	102,492,339
1.1.2. Water Assessment And Planning	2,737,238	5,053,280	22,972,163	24,242,052	16,952,174	24,245,295	120,446	9,780,662	42,782,021	63,321,289
1.1.3. Waste Assessment And Planning			6,685,151	6,806,925	64,000				6,749,151	6,806,925
1.2.1. Air Quality Permitting			20,697,744	22,391,840					20,697,744	22,391,840
1.2.2. Water Resource Permitting	1,235,637	1,199,284	14,384,724	16,498,355	1,448,933	1,088,804	67,479	534,352	17,136,773	19,320,795
1.2.3. Waste Management And Permitting	84,243	91,422	11,763,607	12,720,425	1,760,273	1,711,561			13,608,123	14,523,408
1.2.4. Occupational Licensing			1,578,204	1,831,988					1,578,204	1,831,988
1.3.1. Radioactive Materials Mgmt	748,137	898,484	2,703,601	2,758,351					3,451,738	3,656,835
Total, Goal	**4,875,984**	**7,280,943**	**115,506,015**	**134,669,140**	**31,460,100**	**82,024,917**	**316,547**	**10,370,419**	**152,158,646**	**234,345,419**
Goal: 2. Drinking Water										
2.1.1. Safe Drinking Water	5,335,064	5,682,157	8,045,022	10,582,580	7,689,606	5,961,349	9,981,077	14,249,181	31,050,769	36,475,267
Total, Goal	**5,335,064**	**5,682,157**	**8,045,022**	**10,582,580**	**7,689,606**	**5,961,349**	**9,981,077**	**14,249,181**	**31,050,769**	**36,475,267**
Goal: 3. Enforcement and Compliance Assistance										
3.1.1. Field Inspections & Complaints	2,300,126	2,520,691	103,405,500	59,268,844	7,242,085	7,004,886	2,321,014	4,008,568	115,268,725	72,802,989
3.1.2. Enforcement & Compliance Support	345,500	485,018	19,072,898	19,215,934	856,048	931,509	215,491	660,906	20,489,937	21,293,367
3.1.3. Pollution Prevention Recycling	445,948	477,564	1,672,842	1,711,778	579,948	413,163	665,303	938,134	3,364,041	3,540,639
Total, Goal	**3,091,574**	**3,483,273**	**124,151,240**	**80,196,556**	**8,678,081**	**8,349,558**	**3,201,808**	**5,607,608**	**139,122,703**	**97,636,995**
Goal: 4. Pollution Cleanup Programs to Protect Public Health & the Environment										
4.1.1. Storage Tank Admin & Cleanup	368,046	394,896	16,103,834	16,102,366	2,079,927	33,804			18,551,807	16,531,066
4.1.2. Hazardous Materials Cleanup	89,918	103,712	30,855,822	30,080,411	1,764,851	2,345,082	19,825	31,983	32,730,416	32,561,188
Total, Goal	**457,964**	**498,608**	**46,959,656**	**46,182,777**	**3,844,778**	**2,378,886**	**19,825**	**31,983**	**51,282,223**	**49,092,254**
Goal: 5. Ensure Delivery of Texas' Equitable Share of Water										
5.1.1. Canadian River Compact	13,825	16,919							13,825	16,919
5.1.2. Pecos River Compact	122,370	136,650							122,370	136,650
5.1.3. Red River Compact	27,469	35,539							27,469	35,539
5.1.4. Rio Grande River Compact	4,664,856	5,157,878							4,664,856	5,157,878
5.1.5. Sabine River Compact	50,550	62,111							50,550	62,111
Total, Goal	**4,879,070**	**5,409,097**							**4,879,070**	**5,409,097**

582 Commission on Environmental Quality

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 6. Indirect Administration										
6.1.1. Central Administration	2,159,797	2,270,124	29,883,379	30,787,566			112,436	30,000	32,155,612	33,087,690
6.1.2. Information Resources	4,601,172	4,402,550	33,651,718	68,193,325					38,252,890	72,595,875
6.1.3. Other Support Services	258,427	320,980	8,827,309	9,595,745			149,999	210,214	9,235,735	10,126,939
Total, Goal	**7,019,396**	**6,993,654**	**72,362,406**	**108,576,636**			**262,435**	**240,214**	**79,644,237**	**115,810,504**
Total, Agency	**25,659,052**	**29,347,732**	**367,024,339**	**380,207,689**	**51,672,565**	**98,714,710**	**13,781,692**	**30,499,405**	**458,137,648**	**538,769,536**
Total FTEs									**2,794.1**	**3,050.8**

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
1 Assessment, Planning and Permitting			
1 *Reduce Toxic Releases*			
1 AIR QUALITY ASSESSMENT AND PLANNING	$43,218,138	$46,154,892	$102,492,339
2 WATER ASSESSMENT AND PLANNING	$34,445,750	$42,782,021	$63,321,289
3 WASTE ASSESSMENT AND PLANNING	$7,030,451	$6,749,151	$6,806,925
2 *Review and Process Authorizations*			
1 AIR QUALITY PERMITTING	$18,828,238	$20,697,744	$22,391,840
2 WATER RESOURCE PERMITTING	$14,847,385	$17,136,773	$19,320,795
3 WASTE MANAGEMENT AND PERMITTING	$11,311,477	$13,608,123	$14,523,408
4 OCCUPATIONAL LICENSING	$1,528,128	$1,578,204	$1,831,988
3 *Ensure Proper and Safe Recovery/Disposal*			
1 RADIOACTIVE MATERIALS MGMT	$3,288,938	$3,451,738	$3,656,835
TOTAL, GOAL 1	**$134,498,505**	**$152,158,646**	**$234,345,419**
2 Drinking Water			
1 *To Increase the Number of Texans Served by Safe Drinking Water Systems*			
1 SAFE DRINKING WATER	$30,229,799	$31,050,769	$36,475,267
TOTAL, GOAL 2	**$30,229,799**	**$31,050,769**	**$36,475,267**
3 Enforcement and Compliance Assistance			
1 *To Increase Compliance and Response to Citizen Inquiries*			
1 FIELD INSPECTIONS & COMPLAINTS	$59,486,181	$115,268,725	$72,802,989
2 ENFORCEMENT & COMPLIANCE SUPPORT	$16,800,332	$20,489,937	$21,293,367
3 POLLUTION PREVENTION RECYCLING	$2,967,400	$3,364,041	$3,540,639
TOTAL, GOAL 3	**$79,253,913**	**$139,122,703**	**$97,636,995**

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 *Contaminated Site Cleanup*			
1 STORAGE TANK ADMIN & CLEANUP	$16,243,028	$18,551,807	$16,531,066
2 HAZARDOUS MATERIALS CLEANUP	$22,446,367	$32,730,416	$32,561,188
TOTAL, GOAL 4	**$38,689,395**	**$51,282,223**	**$49,092,254**
5 Ensure Delivery of Texas' Equitable Share of Water			
1 *Ensure Delivery of 100% of Texas' Equitable Share of Quality Water*			
1 CANADIAN RIVER COMPACT	$13,215	$13,825	$16,919
2 PECOS RIVER COMPACT	$120,029	$122,370	$136,650
3 RED RIVER COMPACT	$27,083	$27,469	$35,539
4 RIO GRANDE RIVER COMPACT	$847,662	$4,664,856	$5,157,878
5 SABINE RIVER COMPACT	$50,493	$50,550	$62,111
TOTAL, GOAL 5	**$1,058,482**	**$4,879,070**	**$5,409,097**
6 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$27,155,532	$32,155,612	$33,087,690
2 INFORMATION RESOURCES	$25,988,159	$38,252,890	$72,595,875
3 OTHER SUPPORT SERVICES	$7,936,538	$9,235,735	$10,126,939
TOTAL, GOAL 6	**$61,080,229**	**$79,644,237**	**$115,810,504**

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
General Revenue Funds:			
1 General Revenue Fund	$18,636,640	$25,659,052	$29,347,732
	$18,636,640	**$25,659,052**	**$29,347,732**
General Revenue Dedicated Funds:			
88 Low-level Waste Acct	$1,590,821	$1,768,549	$1,812,797
151 Clean Air Account	$56,969,923	$64,508,416	$81,813,402
153 Water Resource Management	$74,729,147	$82,239,181	$98,861,834
158 Watermaster Administration	$2,566,527	$2,849,124	$2,726,303
468 Occupational Licensing	$1,929,744	$2,015,972	$2,317,539
549 Waste Management Acct	$43,516,418	$102,330,089	$58,148,544
550 Hazardous/Waste Remed Acc	$23,766,000	$35,588,266	$38,683,392
655 Petro Sto Tank Remed Acct	$22,141,296	$25,793,175	$30,497,550
5020 Workplace Chemicals List	$835,970	$1,382,404	$1,336,072
5065 Environmental Testing Lab Accred	$746,661	$759,174	$1,052,521
5071 Texas Emissions Reduction Plan	$0	$0	$1,400,000
5093 Dry Cleaning Facility Release Acct	$3,569,877	$3,802,241	$3,878,990
5094 Operating Permit Fees Account	$35,689,249	$43,987,748	$57,678,745
5158 Environmental Rad & Perpetual Care	$0	$0	$0
	$268,051,633	**$367,024,339**	**$380,207,689**
Federal Funds:			
325 Coronavirus Relief Fund	$390,526	$0	$0
555 Federal Funds	$43,139,332	$51,672,565	$98,714,710
	$43,529,858	**$51,672,565**	**$98,714,710**
Other Funds:			
308 Leaking Water Wells	$0	$120,446	$9,780,662
309 Administrative Fund	$0	$0	$929,860

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
666 Appropriated Receipts	$1,508,920	$994,393	$1,594,996
777 Interagency Contracts	$13,082,847	$12,666,028	$18,193,887
802 Lic Plate Trust Fund No. 0802, est	$425	$825	$0
	$14,592,192	**$13,781,692**	**$30,499,405**
TOTAL, METHOD OF FINANCING	**$344,810,323**	**$458,137,648**	**$538,769,536**
FULL TIME EQUIVALENT POSITIONS	**2,721.6**	**2,794.1**	**3,050.8**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$24,355,410
Regular Appropriations from MOF Table (2024-25 GAA)	$27,909,054	$19,244,308	$0
RIDER APPROPRIATION			
Art. IX, Sec. 17.18. Commission on Environmental Quality: Bays and Estuaries Program (2024-25 GAA)	$1,400,000	$1,400,000	$0
Art. IX, Sec. 18.34(a). Contingency for House Bill 4256 (2024-25 GAA) **Comments:** The GAA appropriated funds to the credit of the Leaking Water Wells Fund.	$10,000,000	$0	$0
Art. IX, Sec. 18.34(a). Contingency for House Bill 4256 (2024-25 GAA) **Comments:** TCEQ was not authorized to expend the funds.	$(10,000,000)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session **Comments:** Funds are appropriated for the agency's Amarillo regional office (Sec. 6.03).	$0	$55,000	$0
HB 500, 89th Legislature, Regular Session **Comments:** This UB is associated with the agency's Amarillo Regional Office (Sec. 6.03).	$0	$(55,000)	$55,000
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(62,376)	$(657,972)	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This lapse is attributed to vacancies and other operating. The lapse is also attributed to a shortfall in revenue collections for Rider 5-Fee Revenue: Pollution Control Equipment Exemptions.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 25. Litigation Expenses for the Rio Grande Compact Commission (2026-27 GAA)	$0	$(4,937,322)	$4,937,322
Comments: This UB is associated with the litigation for the Rio Grande Compact Commission.			
Art. VI, Rider 17, UB Authority within the Biennium (2024-25 GAA)	$(10,484,507)	$10,484,507	$0
Comments: This UB is primarily associated with the litigation for the Rio Grande Compact Commission, the contract to improve access to public records, and other operating.			
Art. IX, Sec. 14.03(i). Transfers - Capital Budget (2024-25 GAA)	$(125,531)	$125,531	$0
Comments: This UB is associated with Data Center Consolidation.			
TOTAL, General Revenue Fund	**$18,636,640**	**$25,659,052**	**$29,347,732**
TOTAL, ALL GENERAL REVENUE	**$18,636,640**	**$25,659,052**	**$29,347,732**

GENERAL REVENUE FUND - DEDICATED

88	GR Dedicated - Low Level Waste Account No. 088			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$1,654,168	$1,717,043	$0
	Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$1,812,797
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$(5,504)	$(6,337)	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(57,843)	$57,843	$0
Comments: This UB is associated with other operating costs.			
TOTAL, GR Dedicated - Low Level Waste Account No. 088	**$1,590,821**	**$1,768,549**	**$1,812,797**
151 GR Dedicated - Clean Air Account No. 151			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$62,887,299	$57,900,895	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$74,607,949
RIDER APPROPRIATION			
Art. IX, Sec. 18.57. Contingency for Senate Bill 1397 (Sunset Legislation, 2024-25 GAA)	$862,528	$352,078	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session	$0	$7,205,453	$0
Comments: HB 500, 89th Legislature, Regular Session, appropriated funds in fiscal year 2025 for the purpose of implementing cybersecurity practices (Sec. 10.53), modernizing two legacy applications to become web-based applications (Sec. 10.72), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
HB 500, 89th Legislature, Regular Session	$0	$(7,205,453)	$7,205,453

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This UB is associated with HB 500, 89th Legislature, Regular Session, which appropriated funds for the purpose of implementing cybersecurity practices (Sec. 10.53), modernizing two legacy applications to become web-based applications (Sec. 10.72), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$452,561	$0	$0
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$(8,367)	$8,367	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** The lapse is attributed to vacancies and other operating costs. The lapse is also attributed to a change in EPA's state implementation plan guidance on foreign emissions which impacted several projects.	$(267,261)	$(709,761)	$0
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA) **Comments:** This UB is primarily associated with air quality contracts and other operating costs.	$(4,241,084)	$4,241,084	$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) **Comments:** The UB is primarily associated with Website Usability and Data Center Services.	$(2,715,753)	$2,715,753	$0
TOTAL, GR Dedicated - Clean Air Account No. 151	**$56,969,923**	**$64,508,416**	**$81,813,402**

153 GR Dedicated - Water Resource Management Account No. 153

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$77,984,798	$79,518,304	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$90,646,264
RIDER APPROPRIATION			
Art. IX, Sec. 18.56. Contingency for Senate Bill 1145 (2026-27 GAA) **Comments:** The contingency rider for SB 1145 appropriated funds to implement the provisions of the legislation to issue permits for the land application of water produced from certain mining and oil and gas extraction operations.	$0	$0	$530,404
Art. IX, Sec. 18.57. Contingency for Senate Bill 1397 (Sunset Legislation, 2024-25 GAA)	$1,122,534	$594,384	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session **Comments:** HB 500, 89th Legislature, Regular Session, appropriated funds in fiscal year 2025 for the purpose of implementing cybersecurity practices (Sec. 10.53), modernizing two legacy applications to become web-based applications (Sec. 10.72), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).	$0	$7,685,166	$0
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$(13,170)	$13,170	$0
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$129,357	$0	$0
HB 500, 89th Legislature, Regular Session	$0	$(7,685,166)	$7,685,166

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This UB is associated with HB 500, 89th Legislature, Regular Session, which appropriated funds for the purpose of implementing cybersecurity practices (Sec. 10.53), modernizing two legacy applications to become web-based applications (Sec. 10.72), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(205,346)	$(2,175,703)	$0
Comments: This lapse is attributed to vacancies and the Federal Lead and Copper Rule Revision project.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(1,859,336)	$1,859,336	$0
Comments: This UB is associated with the sunset implementation project, the dam safety program, and other operating.			
Art. IX, Sec. 14.03(i), Transfers - Capital Budget (2024-25 GAA)	$(2,429,690)	$2,429,690	$0
Comments: This UB is primarily associated with Website Usability enhancements, Federal Lead and Copper Rule, and Data Center Services.			
TOTAL, GR Dedicated - Water Resource Management Account No. 153	**$74,729,147**	**$82,239,181**	**$98,861,834**
158 GR Dedicated - Watermaster Administration No. 158			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$2,726,303
Regular Appropriations from MOF Table (2024-25 GAA)	$2,421,334	$2,520,636	$0
RIDER APPROPRIATION			
Art. VI, Rider 20. Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices (2024-25 GAA)	$300,797	$99,190	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Rider 20 authorizes the agency to increase appropriations when revenue exceeds the Biennial Revenue Estimate.			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB 30, 88th Legislature, Regular Session	$152,755	$0	$0
Comments: This UB is associated with motor vehicle purchases (Sec. 9.02).			
SB 30, 88th Legislature, Regular Session	$(53,401)	$53,401	$0
Comments: This UB is associated with motor vehicle purchases (Sec. 9.02).			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(15)	$(79,046)	$0
Comments: The lapse is attributed to vacancies and other operating.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(254,943)	$254,943	$0
Comments: This UB is associated with other operating costs for the Watermaster Administration.			
TOTAL, GR Dedicated - Watermaster Administration No. 158	**$2,566,527**	**$2,849,124**	**$2,726,303**
468 GR Dedicated - TCEQ Occupational Licensing Account No. 468			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$1,946,936	$2,041,798	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$2,317,539
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(101)	$(42,917)	$0
Comments: The lapse is attributed to vacancies and other operating.			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA) **Comments:** This UB is associated with other operating costs.	$(17,091)	$17,091	$0
TOTAL, GR Dedicated - TCEQ Occupational Licensing Account No. 468	**$1,929,744**	**$2,015,972**	**$2,317,539**
549 GR Dedicated - Waste Management Account No. 549			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$41,314,579	$41,757,664	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$53,051,395
RIDER APPROPRIATION			
Art. IX, Sec. 18.57. Contingency for Senate Bill 1397 (Sunset Legislation, 2024-25 GAA)	$1,267,994	$865,264	$0
TRANSFERS			
HB 3461, 88th Legislature, Regular Session. Sec. 18 Abolishment of Solid Waste Disposal Fees Account **Comments:** Effective September 1, 2023, the Solid Waste Disposal Fees Account No. 5000 is abolished and the obligations of and unobligated account balances are transferred to the Waste Management Account No. 0549.	$5,493,162	$5,493,162	$0
Art IX, Sec 14.04. Disaster Related Transfer Authority (2024-25 GAA) **Comments:** This transfer is associated with Hurricane Beryl disaster. The funds are available as needed to support debris management efforts.	$0	$50,000,000	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session	$0	$5,097,149	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: HB 500, 89th Legislature, Regular Session, appropriated funds in fiscal year 2025 for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
HB 500, 89th Legislature, Regular Session **Comments:** This UB is associated with HB 500, 89th Legislature, Regular Session, which appropriated funds for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).	$0	$(5,097,149)	$5,097,149
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$51,200	$0	$0
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$(416)	$416	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** This lapse is attributed to vacancies and other operating costs.	$(151,717)	$(244,801)	$0
UNEXPENDED BALANCES AUTHORITY			
Art. IX, Sec. 14.03(i). Transfers - Capital Budget (2024-25 GAA) **Comments:** The UB is primarily associated with Website Usability, Data Center Consolidation, and PC replacement	$(1,477,246)	$1,477,246	$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA) **Comments:** This UB is associated with Sunset implementation, contract to increase access to public records, IT miscellaneous projects, and operating costs.	$(2,981,138)	$2,981,138	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
TOTAL, GR Dedicated - Waste Management Account No. 549	**$43,516,418**	**$102,330,089**	**$58,148,544**
550 GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$27,685,853	$27,558,572	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$28,579,055
RIDER APPROPRIATION			
Art. VI, Rider 24(b). Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups (2024-25 GAA) **Comments:** This 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.	$367,983	$1,242,702	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session **Comments:** HB 500, 89th Legislature, Regular Session, appropriated funds in fiscal year 2025 for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).	$0	$4,802,021	$0
SB 30, 88th Legislature, Regular Session, Sec. 6.01(c). Commission On Environmental Quality: Hazardous And Solid Waste Remediation **Comments:** This UB is associated with recovered costs from Superfund cleanup sites. The program maximizes the base appropriations, then utilizes the cost recovery funds to support remediation needs.	$3,755,606	$0	$0
HB 500, 89th Legislature, Regular Session	$0	$(4,802,021)	$4,802,021

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This UB is associated with HB 500, 89th Legislature, Regular Session, which appropriated funds for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
SB 30, 88th Legislature, Regular Session, Sec. 6.01(c). Commission On Environmental Quality: Hazardous And Solid Waste Remediation	$(3,092,163)	$3,092,163	$0
Comments: This UB is associated with recovered costs from Superfund cleanup sites. The program maximizes the base appropriations, then utilizes the cost recovery funds to support remediation needs.			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(86,814)	$(180,281)	$0
Comments: The lapse is attributed to vacancies and other salary costs.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 24(a). Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups (2026-27 GAA)	$0	$(5,302,316)	$5,302,316
Comments: This 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. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(3,935,134)	$3,935,134	$0
Comments: This UB is primarily associated with remediation of Superfund sites and other operating.			
Art. VI, Rider 24(a). Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups (2024-25 GAA)	$4,312,961	$0	$0
Comments: This 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. VI, Rider 24(a). Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups (2024-25 GAA)	$(4,585,941)	$4,585,941	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This 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. 14.03(i). Transfers - Capital Budget (2024-25 GAA)	$(656,351)	$656,351	$0
Comments: This UB is primarily associated Data Center Consolidation.			
TOTAL, GR Dedicated - Hazardous and Solid Waste Remediation Fee Account No. 550	**$23,766,000**	**$35,588,266**	**$38,683,392**
655 GR Dedicated - Petroleum Storage Tank Remediation Account No. 655			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$23,597,165	$23,922,617	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$25,628,689
RIDER APPROPRIATION			
Art. IX, Sec. 18.57. Contingency for Senate Bill 1397 (Sunset Legislation, 2024-25 GAA)	$542,798	$366,648	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session	$0	$4,868,861	$0
Comments: HB 500, 89th Legislature, Regular Session, appropriated funds in fiscal year 2025 for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
HB 500, 89th Legislature, Regular Session	$0	$(4,868,861)	$4,868,861

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This UB is associated with HB 500, 89th Legislature, Regular Session, which appropriated funds for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(234,904)	$(259,853)	$0
Comments: This lapse is attributed to vacancies, other salary costs, and a delay in remediation of sites due to unexpected field conditions, lack of access, dry or damaged wells, weather delays, and system breakdowns.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(1,299,411)	$1,299,411	$0
Comments: The majority of the UB is associated with remediation of PST sites and investigations to meet requirements of the Energy Policy Act.			
Art. IX, Sec. 14.03(i). Transfers - Capital Budget (2024-25 GAA)	$(464,352)	$464,352	$0
Comments: This UB is primarily associated with Data Center Consolidation and the Technology Operations & Security Infrastructure capital projects.			
TOTAL, GR Dedicated - Petroleum Storage Tank Remediation Account No. 655	**$22,141,296**	**$25,793,175**	**$30,497,550**
5000 GR Dedicated - Solid Waste Disposal Account No. 5000			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$5,493,162	$5,493,162	$0
TRANSFERS			
HB 3461, 88th Leg., RS, 2023, Sec. 18 Abolishment of Solid Waste Disposal Fees Account	$(5,493,162)	$(5,493,162)	$0

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Comments: Effective September 1, 2023, the Solid Waste Disposal Fees Account No. 5000 is abolished and the obligations of and unobligated account balances are transferred to the Waste Management Account No. 0549.			
TOTAL,	**GR Dedicated - Solid Waste Disposal Account No. 5000**	**$0**	**$0**	**$0**
5020	GR Dedicated - Workplace Chemicals List Account No. 5020			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$1,244,377	$1,285,677	$0
	Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$1,336,072
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$(1,196)	$(310,484)	$0
	Comments: This lapse is attributed to other operating.			
	UNEXPENDED BALANCES AUTHORITY			
	Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(407,211)	$407,211	$0
	Comments: The majority of the UB is associated with grants for Local Emergency Planning Committee and other operating.			
TOTAL,	**GR Dedicated - Workplace Chemicals List Account No. 5020**	**$835,970**	**$1,382,404**	**$1,336,072**
5065	GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$794,585	$817,965	$0
	Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$957,070
	RIDER APPROPRIATION			
	Art. IX, Sec. 18.56. Contingency for Senate Bill 1145 (2026-27 GAA)	$0	$0	$95,451

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: The contingency rider for SB 1145 appropriated funds to implement the provisions of the legislation to issue permits for the land application of water produced from certain mining and oil and gas extraction operations.			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(106,715)	$0
Comments: This lapse is attributed to other operating and audit timelines.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(47,924)	$47,924	$0
Comments: This UB is associated with other operating costs.			
TOTAL, GR Dedicated - Environmental Testing Laboratory Accreditation Account No. 5065	**$746,661**	**$759,174**	**$1,052,521**
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$1,400,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$1,400,000
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(1,400,000)	$0	$0
Comments: This lapse is associated with Rider 19 Texas Emissions Reduction Plan (TERP) which authorizes TCEQ to temporarily utilize General Revenue-Dedicated TERP No. 5071 funds in an amount not to exceed $1.4 million in fiscal year 2024 for the purpose of temporary cash flow needs due to implementation of the TERP Trust Fund.			
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$0**	**$0**	**$1,400,000**
5093 GR Dedicated - Dry Cleaning Facility Release Account No. 5093			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$3,788,508	$3,813,385	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$3,878,990
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$(52)	$(229,723)	$0
Comments: The lapse is associated with vacancies, other operating, and maintaining the 15% limitation on administrative funds.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(218,579)	$218,579	$0
Comments: This UB is associated with the remediation of contaminated dry cleaner sites to move sites towards closure and operating costs.			
TOTAL, GR Dedicated - Dry Cleaning Facility Release Account No. 5093	**$3,569,877**	**$3,802,241**	**$3,878,990**
5094 GR Dedicated - Operating Permit Fees Account No. 5094			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$40,004,240	$40,333,752	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$44,130,980
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 500, 89th Legislature, Regular Session	$0	$13,547,765	$0
Comments: HB 500, 89th Legislature, Regular Session, appropriated funds in fiscal year 2025 for the purpose of implementing cybersecurity practices (Sec. 10.53), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$179,537	$0	$0
SB 30, 88th Legislature, Regular Session **Comments:** This UB is associated with motor vehicle purchases (Sec. 9.02).	$(98,945)	$98,945	$0
HB 500, 89th Legislature, Regular Session **Comments:** This UB is associated with HB 500, 89th Legislature, Regular Session, which appropriated funds for the purpose of implementing cybersecurity practices (Sec. 10.53), modernizing a legacy application to become a web-based application (Sec. 10.72), replacing personal computers reaching the end of their life cycle (Sec. 10.73), addressing forecasted increases in data center services costs (Sec. 10.74), and purchasing motor vehicles for the agency's use as authorized by general law (Sec. 11.01).	$0	$(13,547,765)	$13,547,765
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** The lapse is attributed to vacancies and other operating costs.	$(124,597)	$(715,935)	$0
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA) **Comments:** This UB is associated with Sunset implementation, contract to increase access to public records, IT miscellaneous projects, NAAQS contracts, and operating costs.	$(1,246,844)	$1,246,844	$0
Art. IX, Sec. 14.03(i). Capital Budget UB (2022-23 GAA) **Comments:** This UB is primarily associated with Air and Water Monitoring Data Management System, Data Center Consolidation, Safety Improvements for Houston Office, Technology Operations & Security Infrastructure, and Centralized Accounting and Payroll/Personnel System (CAPPS) capital projects.	$(3,024,142)	$3,024,142	$0

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	**GR Dedicated - Operating Permit Fees Account No. 5094**	**$35,689,249**	**$43,987,748**	**$57,678,745**
5158	GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$3,000,000	$0	$0
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$(3,000,000)	$0	$0
	Comments: The program did not have any sites eligible to use the funds.			
TOTAL,	**GR Dedicated - Environmental Radiation & Perpetual Care Account No. 5158**	**$0**	**$0**	**$0**
TOTAL, ALL	**GENERAL REVENUE FUND - DEDICATED**	**$268,051,633**	**$367,024,339**	**$380,207,689**
FEDERAL FUNDS				
325	Coronavirus Relief Fund			
	RIDER APPROPRIATION			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$391,242	$0	$0
	Comments: EPA awarded TCEQ $1 million in American Rescue Plan funding to be used to purchase ambient air monitoring equipment to enhance monitoring of PM2.5 or other National Ambient Air Quality Standard (NAAQS) pollutants in and near underserved communities around industrial sources.			
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	$(716)	$0	$0
TOTAL,	**Coronavirus Relief Fund**	**$390,526**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
555 Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$40,134,284	$38,308,556	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$94,587,817
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$3,005,048	$13,364,009	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$0	$4,126,893
TOTAL, Federal Funds	**$43,139,332**	**$51,672,565**	**$98,714,710**
TOTAL, ALL FEDERAL FUNDS	**$43,529,858**	**$51,672,565**	**$98,714,710**
OTHER FUNDS			
308 Leaking Water Wells Fund No. 308			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$9,780,662
RIDER APPROPRIATION			
Art. IX, Sec. 18.34. Contingency for House Bill 4256 (2024-25 GAA)	$200,000	$408,156	$0
Comments: The GAA appropriated $200,000 in FY 24 to develop a new information technology system to monitor and track the new Leaking Water Wells Fund to plug leaking water wells in certain counties. The GAA appropriated $408,156 in FY 25 for software and for two FTEs for the program.			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(487,710)	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: This lapse is attributed to savings relating to software for the Leaking Water Wells Grant Program.			
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(200,000)	$200,000	$0
Comments: This UB is associated with the Leaking Water Wells Grant Program.			
TOTAL, Leaking Water Wells Fund No. 308	**$0**	**$120,446**	**$9,780,662**
309 Texas Water Fund Administrative Fund No. 309			
RIDER APPROPRIATION			
Art. IX, Sec. 18.33. Contingency for Senate Bill 7 and House Bill 500 (2026-27 GAA)	$0	$0	$929,860
Comments: The contingency rider, as applicable to SB 7, appropriated funds from the Texas Water Fund Administrative Fund and 9.0 FTEs in each fiscal year of the 2026-27 biennium to pay for the necessary and reasonable staffing expenses related to the review of permit applications for water supply projects receiving financial assistance from the Texas Water Fund.			
TOTAL, Texas Water Fund Administrative Fund No. 309	**$0**	**$0**	**$929,860**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$1,145,348	$1,145,348	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$1,175,348
RIDER APPROPRIATION			
Art. IX, Sec. 8.02(a) Reimbursements and Payments (2024-25 GAA)	$799,638	$503,502	$0
Comments: The is associated with recovered costs.			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art. IX, Sec. 8.02, Reimbursements and Payments (2026-27 GAA) **Comments:** This UB is attributed to the Take Care of Texas Program.	$0	$0	$3,000
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** This lapse is attributed to a shortfall in revenue for appropriated receipts and savings for seminars and conferences.	$(340,236)	$(937,298)	$0
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA) **Comments:** This UB is associated with Edwards Aquifer Protection Program and other operating costs.	$(95,830)	$95,830	$0
Art. IX, Sec. 8.02(g)(1) Reimbursements and Payments (2024-25 GAA) **Comments:** This UB is attributed to West Fire, Hurricanes Harvey and Laura, and Winter Storm Uri 2021. The funds are available as needed to support future disaster-related activities.	$603,659	$0	$0
Art. IX, Sec. 8.02(g)(1) Reimbursements and Payments (2024-25 GAA) **Comments:** This UB is attributed to West Fire, Hurricanes Harvey and Laura, and Winter Storm Uri 2021. The funds are available as needed to support future disaster-related activities.	$(603,659)	$603,659	$0
Art. IX, Sec. 8.02(g)(1) Reimbursements and Payments (2024-25 GAA) **Comments:** This UB is attributed to West Fire, Hurricanes Harvey and Laura, and Winter Storm Uri 2021. The funds are available as needed to support future disaster-related activities.	$0	$(416,648)	$416,648
TOTAL, Appropriated Receipts	**$1,508,920**	**$994,393**	**$1,594,996**

777 Interagency Contracts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	$9,647,977	$9,647,977	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$14,198,938
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$3,434,870	$3,018,051	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$0	$3,994,949
TOTAL, Interagency Contracts	**$13,082,847**	**$12,666,028**	**$18,193,887**
802 License Plate Trust Fund Account No. 0802, estimated			
RIDER APPROPRIATION			
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	$978	$522	$0
Comments: Additional funds associated with revenue from the Take Care of Texas license plate program.			
LAPSED APPROPRIATIONS			
Art. IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts (2026-27 GAA)	$0	$(251)	$0
UNEXPENDED BALANCES AUTHORITY			
Art. VI, Rider 17. UB Authority within the Biennium (2024-25 GAA)	$(553)	$554	$0
Comments: This UB is associated with revenue from the Take Care of Texas license plate program.			
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$425**	**$825**	**$0**
TOTAL, ALL OTHER FUNDS	**$14,592,192**	**$13,781,692**	**$30,499,405**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
GRAND TOTAL	**$344,810,323**	**$458,137,648**	**$538,769,536**
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	2,848.3	2,848.3	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	3,035.8
RIDER APPROPRIATION			
Art. IX, Sec. 18.57. Contingency for Senate Bill 1397 (2024-2025 GAA)	28.0	28.0	0.0
Art. IX, Sec. 18.34(b). Contingency for House Bill 4256 (2025-2025 GAA)	0.0	2.0	0.0
Art. IX, Sec. 18.33. Contingency for Senate Bill 7 and House Bill 500 (2026-2027 GAA)	0.0	0.0	9.0
Art. IX, Sec. 18.56. Contingency for Senate Bill 1145 (2026-2027 GAA)	0.0	0.0	6.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	(154.7)	(84.2)	0.0
TOTAL, ADJUSTED FTES	**2,721.6**	**2,794.1**	**3,050.8**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**15.7**	**0.0**

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	$192,796,817	$212,916,053	$243,785,909
1002	OTHER PERSONNEL COSTS	$7,713,135	$11,521,895	$13,201,626
2001	PROFESSIONAL FEES AND SERVICES	$53,340,570	$81,888,042	$112,120,215
2002	FUELS AND LUBRICANTS	$493,866	$460,445	$498,753
2003	CONSUMABLE SUPPLIES	$358,491	$593,615	$764,192
2004	UTILITIES	$1,677,300	$1,728,178	$1,716,208
2005	TRAVEL	$1,583,148	$1,591,329	$2,262,006
2006	RENT - BUILDING	$7,256,533	$7,446,371	$7,444,405
2007	RENT - MACHINE AND OTHER	$765,313	$749,490	$977,302
2009	OTHER OPERATING EXPENSE	$33,937,193	$47,664,725	$51,477,255
4000	GRANTS	$41,664,145	$86,974,924	$99,511,994
5000	CAPITAL EXPENDITURES	$3,223,812	$4,602,581	$5,009,671
	Agency Total	**$344,810,323**	**$458,137,648**	**$538,769,536**

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

Goal/ *Objective* / **OUTCOME**	Exp 2024	Exp 2025	Bud2026
1 Assessment, Planning and Permitting			
1 Reduce Toxic Releases			
KEY 1 % of Pollution Reduction in Nonattainment Areas	8.43 %	-4.40 %	-5.00 %
KEY 2 % of Texans Living Where Air Meets Federal Ozone Standards	43.00 %	42.20 %	41.00 %
3 % of Wastewater Discharges Reduced	-0.21 %	-0.11 %	0.10 %
KEY 4 % of Texas Surface Water Meeting or Exceeding Water Quality Standards	55.00 %	54.00 %	55.00 %
5 % Change in Solid Waste Diverted from Municipal Solid Waste Landfills	4.29 %	4.68 %	4.00 %
KEY 6 % Decrease in the Toxic Releases in Texas	11.13 %	5.15 %	2.00 %
7 % Change in Solid Waste Going to Municipal Solid Waste Landfills	0.94 %	3.03 %	2.00 %
KEY 8 % of High/Significant-Hazard Dams Inspected within the Last 5 Years	78.00 %	90.00 %	100.00 %
9 # of Acres of Habitat Created, Restored, and/or Protected	4,570.00	5,405.00	4,000.00
10 % of Scrap Tires Routed to End Uses Other than Landfill Disposal	82.00 %	81.99 %	77.00 %
2 Review and Process Authorizations			
1 % of Air Permits Reviewed within Established Time Frames	95.00 %	94.00 %	85.00 %
2 % of Water Quality Permit Apps Reviewed within Established Time Frames	67.00 %	45.00 %	75.00 %
3 % of Water Rights Permit Apps Reviewed within Established Time Frames	71.00 %	50.00 %	75.00 %
4 % of Waste Management Permit Apps Reviewed in Established Time Frames	96.00 %	98.00 %	90.00 %
5 % of Injection Well Apps Reviewed within Established Time Frames	78.00 %	83.00 %	74.00 %
3 Ensure Proper and Safe Recovery/Disposal			
1 % of Radioactive Applications Reviewed within Established Time Frames	83.00 %	80.00 %	75.00 %
2 Drinking Water			
1 To Increase the Number of Texans Served by Safe Drinking Water Systems			
KEY 1 % of Texans Served by Drinking Systems Meeting Primary Standards	99.00 %	92.00 %	95.00 %
3 Enforcement and Compliance Assistance			
1 To Increase Compliance and Response to Citizen Inquiries			
KEY 1 % of Air Sites w/ Required Investigations w/o Formal Enforcement	0.00 %	0.00 %	90.00 %
KEY 2 % of Water Sites w/ Required Investigations w/o Formal Enforcement	0.00 %	0.00 %	90.00 %
KEY 3 % of Waste Sites w/ Required Investigations w/o Formal Enforcement	0.00 %	0.00 %	90.00 %
KEY 4 % of Identified Noncompliant Facilities with Appropriate Action Taken	85.00 %	58.00 %	85.00 %
5 % of Investigated Occupational Licensees in Compliance	75.00 %	63.00 %	75.00 %
KEY 6 % of Investigations without Formal Enforcement Initiated.	0.00 %	0.00 %	90.00 %

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

Goal/ *Objective* / **OUTCOME**	**Exp 2024**	**Exp 2025**	**Bud2026**
7 % of Administrative Orders Settled	88.00 %	88.00 %	80.00 %
KEY 8 % of Administrative Penalties Collected	82.00 %	90.00 %	82.00 %
KEY 9 % of Scheduled Mandatory Air Investigations Completed	100.00 %	100.00 %	100.00 %
KEY 10 % of Scheduled Mandatory Water Investigations Completed	100.00 %	100.00 %	100.00 %
KEY 11 % of Scheduled Mandatory Waste Investigations Completed	100.00 %	101.00 %	100.00 %
4 Pollution Cleanup Programs to Protect Public Health & the Environment			
1 Contaminated Site Cleanup			
KEY 1 % of Leaking Petroleum Storage Tank Sites Cleaned Up	96.00 %	97.00 %	95.00 %
KEY 2 Total # of Superfund Remedial Actions Completed	133.00	134.00	137.00
KEY 3 % of Voluntary/Brownfield Cleanup Properties Available for Reuse	88.00 %	89.00 %	70.00 %
4 % of Industrial Solid and Municipal Haz. Waste Facilities Cleaned Up	81.00 %	81.00 %	64.00 %
5 Ensure Delivery of Texas' Equitable Share of Water			
1 Ensure Delivery of 100% of Texas' Equitable Share of Quality Water			
1 % Rec'd of Texas' Equitable Share of Quality Water Annually - Canadian	245.00 %	252.00 %	100.00 %
2 % Rec'd of Texas' Equitable Share of Quality Water Annually - Pecos	349.00 %	320.00 %	100.00 %
3 % Rec'd of Texas' Equitable Share of Quality Water Annually-Red River	100.00 %	100.00 %	100.00 %
4 % Rec'd of Texas' Equitable Share of Quality Water Annually-Rio Grande	84.00 %	68.00 %	100.00 %
5 % Rec'd of Texas' Equitable Share of Quality Water Annually - Sabine	86.00 %	72.00 %	100.00 %

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Point-Source Air Quality Assessments Performed	2,153.00	2,324.00	2,050.00
KEY 2	# of Area-Source Air Quality Assessments Performed	7,366.00	8,394.00	2,540.00
KEY 3	# of On-road Mobile-Source Air Quality Assessments Performed	622.00	360.00	200.00
4	# of Nonroad Mobile-Source Air Quality Assessments Performed	3,357.00	6,107.00	2,250.00
KEY 5	# of Air Monitors Operated	374.00	379.00	392.00
Efficiency Measures:				
1	% of Valid Data Collected by Air Monitoring Networks	90.00 %	90.00 %	90.00 %
2	Average Cost Per Air Quality Assessment Conducted	199.00	187.00	448.00
Explanatory/Input Measures:				
1	# of Days Ozone Exceedances Are Recorded in Texas	46.00	43.00	38.00
Objects of Expense:				
1001	SALARIES AND WAGES	$19,418,429	$23,568,001	$28,906,098
1002	OTHER PERSONNEL COSTS	$697,542	$1,014,723	$1,244,558
2001	PROFESSIONAL FEES AND SERVICES	$7,697,650	$7,913,259	$8,768,590
2002	FUELS AND LUBRICANTS	$68,528	$65,216	$76,000
2003	CONSUMABLE SUPPLIES	$119,358	$235,922	$210,949
2004	UTILITIES	$355,903	$330,870	$391,321
2005	TRAVEL	$183,033	$171,717	$282,504
2006	RENT - BUILDING	$345,009	$451,583	$542,455
2007	RENT - MACHINE AND OTHER	$65,405	$82,208	$101,084
2009	OTHER OPERATING EXPENSE	$2,805,787	$3,358,931	$6,076,495
4000	GRANTS	$9,494,584	$6,183,042	$53,249,085
5000	CAPITAL EXPENDITURES	$1,966,910	$2,779,420	$2,643,200

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases

STRATEGY: 1 Air Quality Assessment and Planning

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, OBJECT OF EXPENSE		**$43,218,138**	**$46,154,892**	**$102,492,339**
Method of Financing:				
1	General Revenue Fund	$0	$70,729	$38,473
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$70,729**	**$38,473**
Method of Financing:				
151	Clean Air Account	$25,817,913	$26,718,388	$37,543,301
5071	Texas Emissions Reduction Plan	$0	$0	$1,400,000
5094	Operating Permit Fees Account	$6,834,541	$8,002,433	$8,475,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$32,652,454**	**$34,720,821**	**$47,419,204**
Method of Financing:				
325	Coronavirus Relief Fund			
66.034.119	COV19 Surv, Stud, Invest, Demos CAA	$390,526	$0	$0
CFDA Subtotal, Fund 325		$390,526	$0	$0
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	$2,169,090	$2,783,555	$1,755,403
66.046.000	CLIMATE POLLUTION REDUCTION GRANTS	$722,404	$325,539	$512,685
66.605.000	PPG PERFORMANCE PARTNERSH	$4,230,074	$4,935,001	$4,897,268
66.608.000	Environmental Info Exchange Network	$0	$200,000	$0
66.805.000	Leaking Underground Stora	$0	$0	$2,163,855
81.089.000	Fossil Energy Research an	$87,763	$1,037,286	$42,918,061
97.091.000	Homeland Security Biowatch Program	$2,349,955	$1,953,339	$2,731,985
CFDA Subtotal, Fund 555		$9,559,286	$11,234,720	$54,979,257
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,949,812**	**$11,234,720**	**$54,979,257**

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 1 Reduce Toxic Releases — Service Categories:

STRATEGY: 1 Air Quality Assessment and Planning — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
666	Appropriated Receipts	$615,707	$0	$49,925
777	Interagency Contracts	$165	$128,622	$5,480
SUBTOTAL, MOF (OTHER FUNDS)		**$615,872**	**$128,622**	**$55,405**
TOTAL, METHOD OF FINANCE :		**$43,218,138**	**$46,154,892**	**$102,492,339**
FULL TIME EQUIVALENT POSITIONS:		**269.4**	**297.7**	**336.6**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Surface Water Assessments Performed	49.00	63.00	49.00
KEY 2	# of Groundwater Assessments Performed	54.00	54.00	54.00
KEY 3	# of Dam Safety Assessments Performed	913.00	923.00	800.00
Explanatory/Input Measures:				
1	% of Rivers/Streams/Wetlands/Bays Protected by Site-Specific Standards	36.00 %	36.00 %	36.00 %
2	# of Dams in the Texas Dam Inventory	4,143.00	4,124.00	4,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	$14,577,119	$15,793,634	$18,222,646
1002	OTHER PERSONNEL COSTS	$633,476	$899,817	$1,038,205
2001	PROFESSIONAL FEES AND SERVICES	$1,760,510	$2,928,570	$2,981,993
2002	FUELS AND LUBRICANTS	$12,601	$13,057	$19,268
2003	CONSUMABLE SUPPLIES	$21,713	$91,306	$109,076
2004	UTILITIES	$38,261	$43,400	$43,492
2005	TRAVEL	$167,375	$183,573	$258,738
2006	RENT - BUILDING	$909,146	$878,189	$762,169
2007	RENT - MACHINE AND OTHER	$4,386	$8,177	$34,000
2009	OTHER OPERATING EXPENSE	$843,093	$1,080,846	$2,630,408
4000	GRANTS	$15,263,530	$20,806,105	$37,196,759
5000	CAPITAL EXPENDITURES	$214,540	$55,347	$24,535
TOTAL, OBJECT OF EXPENSE		**$34,445,750**	**$42,782,021**	**$63,321,289**
Method of Financing:				
1	General Revenue Fund	$2,540,959	$2,737,238	$5,053,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,540,959**	**$2,737,238**	**$5,053,280**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Method of Financing:				
153	Water Resource Management	$21,267,819	$22,972,163	$24,242,052
5094	Operating Permit Fees Account	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$21,267,819**	**$22,972,163**	**$24,242,052**
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	$3,329,003	$4,336,738	$3,575,023
66.454.000	Water Quality Management	$233,907	$266,669	$331,386
66.454.120	IIJA Water Qlt Mngmt Pln	$786,137	$1,353,557	$1,359,338
66.456.000	National Estuary Program	$1,112,814	$2,407,591	$1,385,525
66.456.120	IIJA Ntl Estuary Prgm	$364,568	$2,308,829	$1,820,400
66.460.000	Nonpoint Source Implement	$2,438,327	$3,934,188	$2,275,784
66.605.000	PPG PERFORMANCE PARTNERSH	$1,674,128	$1,483,685	$1,636,315
97.041.000	National Dam Safety Program	$645,393	$353,755	$11,104,448
97.041.120	IIJA National Dam Safety Program	$52,695	$507,162	$757,076
CFDA Subtotal, Fund 555		$10,636,972	$16,952,174	$24,245,295
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,636,972**	**$16,952,174**	**$24,245,295**
Method of Financing:				
308	Leaking Water Wells	$0	$120,446	$9,780,662
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$120,446**	**$9,780,662**
TOTAL, METHOD OF FINANCE :		**$34,445,750**	**$42,782,021**	**$63,321,289**
FULL TIME EQUIVALENT POSITIONS:		**203.9**	**211.9**	**228.7**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Active Municipal Solid Waste Landfill Capacity Assessments	201.00	206.00	200.00
Efficiency Measures:				
1	Average # of Hours Spent Per MSW Landfill Capacity Assessment	1.43	1.26	2.00
Explanatory/Input Measures:				
1	# of Council of Government Regions with 10+ Years of Disposal Capacity	24.00	24.00	24.00
Objects of Expense:				
1001	SALARIES AND WAGES	$698,280	$715,794	$768,098
1002	OTHER PERSONNEL COSTS	$29,202	$40,568	$43,532
2001	PROFESSIONAL FEES AND SERVICES	$236,226	$380,851	$235,416
2003	CONSUMABLE SUPPLIES	$1,057	$427	$1,234
2004	UTILITIES	$200	$3,500	$0
2005	TRAVEL	$1,883	$2,700	$2,365
2006	RENT - BUILDING	$17,167	$0	$0
2009	OTHER OPERATING EXPENSE	$82,149	$112,150	$263,118
4000	GRANTS	$5,964,287	$5,493,161	$5,493,162
TOTAL, OBJECT OF EXPENSE		**$7,030,451**	**$6,749,151**	**$6,806,925**
Method of Financing:				
153	Water Resource Management	$116,577	$126,615	$156,394
549	Waste Management Acct	$6,439,199	$6,528,494	$6,623,681
550	Hazardous/Waste Remed Acc	$3,549	$30,042	$26,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,559,325**	**$6,685,151**	**$6,806,925**
Method of Financing:				

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
555	Federal Funds			
66.608.000	Environmental Info Exchange Network	$0	$64,000	$0
66.920.000	SOLID WASTE INFRASTRUCTURE FOR RECY	$471,126	$0	$0
CFDA Subtotal, Fund 555		$471,126	$64,000	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$471,126**	**$64,000**	**$0**
TOTAL, METHOD OF FINANCE :		**$7,030,451**	**$6,749,151**	**$6,806,925**
FULL TIME EQUIVALENT POSITIONS:		**10.8**	**10.5**	**11.1**

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations — Service Categories:

STRATEGY: 1 Air Quality Permitting — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of State and Federal Air Quality Permit Applications Reviewed	7,878.00	7,595.00	6,800.00
KEY 2	# of Federal Air Quality Operating Permits Reviewed	832.00	919.00	900.00
3	# of Emissions Banking and Trading Applications Reviewed	1,199.00	1,421.00	1,200.00
Explanatory/Input Measures:				
1	# of State and Federal Air Quality Permits Issued	7,840.00	7,263.00	6,500.00
2	# of Federal Air Quality Permits Issued	564.00	592.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	$16,023,186	$16,499,121	$18,575,756
1002	OTHER PERSONNEL COSTS	$632,679	$765,304	$861,627
2001	PROFESSIONAL FEES AND SERVICES	$1,682,320	$2,691,035	$1,808,268
2003	CONSUMABLE SUPPLIES	$3,425	$9,510	$26,190
2004	UTILITIES	$10,951	$11,189	$14,300
2005	TRAVEL	$35,043	$47,765	$60,117
2006	RENT - BUILDING	$0	$2,760	$1,950
2007	RENT - MACHINE AND OTHER	$0	$2,200	$3,000
2009	OTHER OPERATING EXPENSE	$440,336	$668,860	$1,020,982
5000	CAPITAL EXPENDITURES	$298	$0	$19,650
TOTAL, OBJECT OF EXPENSE		**$18,828,238**	**$20,697,744**	**$22,391,840**
Method of Financing:				
151	Clean Air Account	$9,507,815	$9,856,232	$10,960,924
5094	Operating Permit Fees Account	$9,320,423	$10,841,512	$11,430,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,828,238**	**$20,697,744**	**$22,391,840**

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

Service Categories:

STRATEGY: 1 Air Quality Permitting

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$18,828,238**	**$20,697,744**	**$22,391,840**
FULL TIME EQUIVALENT POSITIONS:		**211.9**	**203.4**	**230.5**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Applications to Address Water Quality Impacts Reviewed	14,338.00	13,688.00	15,993.00
2	# of Applications to Address Water Rights Impacts Reviewed	862.00	830.00	1,058.00
KEY 3	# of Concentrated Animal Feeding Operation (CAFO) Auth. Reviewed	175.00	398.00	69.00
Explanatory/Input Measures:				
1	# of Water Quality Permits Issued	808.00	758.00	716.00
2	# of Water Rights Permits Issued or Denied	58.00	70.00	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	$11,419,265	$12,375,343	$15,443,765
1002	OTHER PERSONNEL COSTS	$502,194	$697,361	$870,268
2001	PROFESSIONAL FEES AND SERVICES	$593,175	$1,807,051	$640,091
2002	FUELS AND LUBRICANTS	$12,002	$2,259	$5,665
2003	CONSUMABLE SUPPLIES	$2,142	$5,578	$7,700
2004	UTILITIES	$53,928	$14,168	$6,941
2005	TRAVEL	$89,701	$69,990	$107,424
2006	RENT - BUILDING	$647,605	$645,057	$619,152
2007	RENT - MACHINE AND OTHER	$1,660	$3,005	$0
2009	OTHER OPERATING EXPENSE	$264,331	$271,375	$464,089
4000	GRANTS	$1,261,382	$1,209,284	$1,063,400
5000	CAPITAL EXPENDITURES	$0	$36,302	$92,300
TOTAL, OBJECT OF EXPENSE		**$14,847,385**	**$17,136,773**	**$19,320,795**
Method of Financing:				
1	General Revenue Fund	$1,139,510	$1,235,637	$1,199,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,139,510**	**$1,235,637**	**$1,199,284**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Method of Financing:				
153	Water Resource Management	$12,213,490	$14,384,724	$16,445,647
158	Watermaster Administration	$0	$0	$52,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,213,490**	**$14,384,724**	**$16,498,355**
Method of Financing:				
555	Federal Funds			
66.419.000	Water Pollution Control_S	$321,391	$584,065	$350,000
66.605.000	PPG PERFORMANCE PARTNERSH	$1,172,994	$864,868	$738,804
CFDA Subtotal, Fund 555		$1,494,385	$1,448,933	$1,088,804
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,494,385**	**$1,448,933**	**$1,088,804**
Method of Financing:				
309	Administrative Fund	$0	$0	$534,352
666	Appropriated Receipts	$0	$67,479	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$67,479**	**$534,352**
TOTAL, METHOD OF FINANCE :		**$14,847,385**	**$17,136,773**	**$19,320,795**
FULL TIME EQUIVALENT POSITIONS:		**161.3**	**162.4**	**191.4**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
1	# of Waste Classification Audits Conducted	567.00	599.00	550.00
KEY 2	# of Municipal Nonhazardous Waste Applications Reviewed	176.00	190.00	215.00
KEY 3	# of Industrial and Hazardous Waste Permit Applications Reviewed	81.00	87.00	95.00
4	# of Injection Well Permit and Authorization Applications Reviewed	88.00	83.00	80.00
Explanatory/Input Measures:				
1	# of Municipal Nonhazardous Waste Permits Issued	158.00	151.00	190.00
2	# of Industrial and Hazardous Waste Permits Issued	78.00	83.00	90.00
3	# of Corrective Action Plans Implemented	0.00	2.00	3.00
4	# of Underground Injection Control Permits and Authorizations Issued	90.00	85.00	80.00
5	# of Injections Wells in the Underground Injection Control Program	57,261.00	50,201.00	0.00
6	Volume of Waste Injected in Class I Injection Wells	3,589,292,000.00	5,636,005,336.00	0.00
7	Volume Water Injected in Class V Aquifer Storage and Recovery Wells	1,913,854,000.00	887,657,000.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	$8,976,547	$9,926,309	$11,817,534
1002	OTHER PERSONNEL COSTS	$362,140	$559,460	$666,051
2001	PROFESSIONAL FEES AND SERVICES	$1,161,251	$2,497,196	$1,307,343
2003	CONSUMABLE SUPPLIES	$5,604	$2,595	$8,754
2004	UTILITIES	$66,670	$8,539	$4,513
2005	TRAVEL	$14,027	$12,870	$31,011
2006	RENT - BUILDING	$477,626	$471,529	$429,509
2007	RENT - MACHINE AND OTHER	$0	$150	$0
2009	OTHER OPERATING EXPENSE	$246,655	$127,658	$240,693
5000	CAPITAL EXPENDITURES	$957	$1,817	$18,000

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 2 Review and Process Authorizations

STRATEGY: 3 Waste Management and Permitting

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, OBJECT OF EXPENSE		**$11,311,477**	**$13,608,123**	**$14,523,408**
Method of Financing:				
1	General Revenue Fund	$0	$84,243	$91,422
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$84,243**	**$91,422**
Method of Financing:				
549	Waste Management Acct	$9,620,740	$11,763,607	$12,720,425
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,620,740**	**$11,763,607**	**$12,720,425**
Method of Financing:				
555	Federal Funds			
66.204.000	Multipurpose Grants/States & Tribes	$0	$0	$0
66.605.000	PPG PERFORMANCE PARTNERSH	$1,690,737	$1,760,273	$1,711,561
CFDA Subtotal, Fund 555		$1,690,737	$1,760,273	$1,711,561
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,690,737**	**$1,760,273**	**$1,711,561**
TOTAL, METHOD OF FINANCE :		**$11,311,477**	**$13,608,123**	**$14,523,408**
FULL TIME EQUIVALENT POSITIONS:		**114.3**	**120.1**	**135.6**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
1	# of Occupational Licensing Applications Received and Processed	26,377.00	26,766.00	25,500.00
KEY 2	# of Licensee Examinations Processed	19,164.00	19,940.00	17,500.00
3	# of Licenses and Registrations Issued	21,135.00	21,262.00	20,500.00
Explanatory/Input Measures:				
1	# of TCEQ-licensed Environmental Professionals & Registered Companies	59,016.00	60,980.00	58,000.00
2	Average Cost Per License and Registration	23.61	23.76	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,392,564	$1,465,614	$1,674,331
1002	OTHER PERSONNEL COSTS	$37,869	$56,041	$64,022
2001	PROFESSIONAL FEES AND SERVICES	$34,827	$5,423	$47,086
2003	CONSUMABLE SUPPLIES	$636	$214	$0
2004	UTILITIES	$1,379	$70	$0
2005	TRAVEL	$5,198	$2,375	$4,950
2009	OTHER OPERATING EXPENSE	$55,655	$48,467	$39,349
5000	CAPITAL EXPENDITURES	$0	$0	$2,250
TOTAL, OBJECT OF EXPENSE		**$1,528,128**	**$1,578,204**	**$1,831,988**
Method of Financing:				
468	Occupational Licensing	$1,528,128	$1,578,204	$1,831,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,528,128**	**$1,578,204**	**$1,831,988**
TOTAL, METHOD OF FINANCE :		**$1,528,128**	**$1,578,204**	**$1,831,988**
FULL TIME EQUIVALENT POSITIONS:		**22.5**	**21.6**	**23.7**

Agency code: **582** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
1	# of Radiological Monitoring & Verification Samples Collected	101.00	102.00	100.00
2	# of Radioactive Material License Applications Reviewed	6.00	6.00	4.00
Explanatory/Input Measures:				
1	Revenue to GR from 5% Gross Receipts Fee on Disposal of Waste	1,545,778.00	2,063,450.00	0.00
KEY 2	Volume of Low-Level Waste Accepted at the Texas Compact Waste Facility	63,157.00	41,703.00	184,750.00
3	# of Radioactive Material Licenses Issued	6.00	7.00	4.00
Objects of Expense:				
1001	SALARIES AND WAGES	$2,366,029	$2,757,449	$2,998,623
1002	OTHER PERSONNEL COSTS	$104,941	$197,882	$215,190
2001	PROFESSIONAL FEES AND SERVICES	$172,712	$133,511	$150,932
2002	FUELS AND LUBRICANTS	$1,696	$2,696	$2,500
2003	CONSUMABLE SUPPLIES	$821	$2,598	$4,640
2004	UTILITIES	$7,839	$7,302	$7,493
2005	TRAVEL	$44,310	$60,959	$65,315
2006	RENT - BUILDING	$146,158	$98,679	$29,402
2007	RENT - MACHINE AND OTHER	$1,427	$1,311	$0
2009	OTHER OPERATING EXPENSE	$102,067	$137,612	$182,740
4000	GRANTS	$340,938	$51,739	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,288,938**	**$3,451,738**	**$3,656,835**
Method of Financing:				
1	General Revenue Fund	$873,607	$748,137	$898,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$873,607**	**$748,137**	**$898,484**

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

GOAL: 1 Assessment, Planning and Permitting

OBJECTIVE: 3 Ensure Proper and Safe Recovery/Disposal

STRATEGY: 1 Radioactive Materials Management

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
88	Low-level Waste Acct	$1,590,821	$1,768,549	$1,812,797
549	Waste Management Acct	$824,510	$935,052	$945,554
5158	Environmental Rad & Perpetual Care	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,415,331**	**$2,703,601**	**$2,758,351**
TOTAL, METHOD OF FINANCE :		**$3,288,938**	**$3,451,738**	**$3,656,835**
FULL TIME EQUIVALENT POSITIONS:		**28.1**	**30.8**	**33.4**

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

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Public Drinking Water Systems Meeting Primary Water Standards	6,977.00	7,114.00	6,960.00
KEY 2	# of Drinking Water Samples Collected	58,258.00	61,860.00	63,858.00
3	# of District Applications Processed	628.00	696.00	650.00
Objects of Expense:				
1001	SALARIES AND WAGES	$9,902,850	$10,839,638	$12,850,409
1002	OTHER PERSONNEL COSTS	$336,173	$570,427	$676,246
2001	PROFESSIONAL FEES AND SERVICES	$12,249,695	$18,525,391	$21,284,485
2002	FUELS AND LUBRICANTS	$1,370	$3,000	$2,000
2003	CONSUMABLE SUPPLIES	$6,720	$7,679	$30,000
2004	UTILITIES	$25,316	$28,254	$19,725
2005	TRAVEL	$63,282	$72,272	$117,590
2006	RENT - BUILDING	$639,161	$707,382	$877,045
2009	OTHER OPERATING EXPENSE	$285,012	$296,726	$596,767
4000	GRANTS	$6,720,220	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$21,000
TOTAL, OBJECT OF EXPENSE		**$30,229,799**	**$31,050,769**	**$36,475,267**
Method of Financing:				
1	General Revenue Fund	$4,636,609	$5,335,064	$5,682,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,636,609**	**$5,335,064**	**$5,682,157**
Method of Financing:				
153	Water Resource Management	$7,730,610	$8,045,022	$10,582,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,730,610**	**$8,045,022**	**$10,582,580**

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

GOAL: 2 Drinking Water

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

STRATEGY: 1 Safe Drinking Water Oversight — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
555	Federal Funds			
66.444.000	Lead Testing Drinking Water (SWDA)	$2,743,956	$2,885,803	$2,080,901
66.605.000	PPG PERFORMANCE PARTNERSH	$4,207,311	$4,729,302	$3,880,448
66.608.000	Environmental Info Exchange Network	$125,499	$74,501	$0
CFDA Subtotal, Fund 555		$7,076,766	$7,689,606	$5,961,349
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,076,766**	**$7,689,606**	**$5,961,349**
Method of Financing:				
309	Administrative Fund	$0	$0	$395,508
777	Interagency Contracts	$10,785,814	$9,981,077	$13,853,673
SUBTOTAL, MOF (OTHER FUNDS)		**$10,785,814**	**$9,981,077**	**$14,249,181**
TOTAL, METHOD OF FINANCE :		**$30,229,799**	**$31,050,769**	**$36,475,267**
FULL TIME EQUIVALENT POSITIONS:		**139.3**	**143.4**	**159.9**

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 — Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Investigations of Water Rights Sites	39,752.00	37,657.00	38,600.00
KEY 2	# of Investigations of Sites and Facilities	41,256.00	39,217.00	40,000.00
Efficiency Measures:				
1	Avg. # of Days to Report Completion of Air/Water/Waste Investigation	35.00	34.00	35.00
Explanatory/Input Measures:				
1	# of Citizen Complaints Received	10,085.00	9,198.00	0.00
2	# of Emission Events Received	2,088.00	2,008.00	0.00
3	# of Emergency Response Events Reported	1,411.00	1,097.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	$45,259,844	$48,766,102	$55,293,734
1002	OTHER PERSONNEL COSTS	$1,820,127	$2,925,414	$3,316,997
2001	PROFESSIONAL FEES AND SERVICES	$1,959,997	$2,297,785	$1,695,158
2002	FUELS AND LUBRICANTS	$361,660	$339,294	$357,520
2003	CONSUMABLE SUPPLIES	$84,844	$124,467	$149,702
2004	UTILITIES	$378,348	$498,545	$471,002
2005	TRAVEL	$563,601	$519,571	$770,801
2006	RENT - BUILDING	$2,889,399	$2,725,874	$3,074,324
2007	RENT - MACHINE AND OTHER	$155,190	$180,617	$202,519
2009	OTHER OPERATING EXPENSE	$2,996,469	$4,119,977	$3,775,791
4000	GRANTS	$2,148,313	$52,040,760	$1,741,766
5000	CAPITAL EXPENDITURES	$868,389	$730,319	$1,953,675
TOTAL, OBJECT OF EXPENSE		**$59,486,181**	**$115,268,725**	**$72,802,989**

Method of Financing:

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 — Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
1	General Revenue Fund	$1,849,914	$2,300,126	$2,520,691
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,849,914**	**$2,300,126**	**$2,520,691**
Method of Financing:				
151	Clean Air Account	$7,448,192	$6,826,050	$8,841,626
153	Water Resource Management	$14,957,947	$15,781,637	$18,752,739
158	Watermaster Administration	$2,566,527	$2,849,124	$2,673,595
549	Waste Management Acct	$9,412,386	$60,720,512	$11,382,762
550	Hazardous/Waste Remed Acc	$1,227,219	$1,625,824	$1,675,226
655	Petro Sto Tank Remed Acct	$4,165,769	$4,703,240	$4,833,526
5094	Operating Permit Fees Account	$8,859,983	$10,899,113	$11,109,370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$48,638,023**	**$103,405,500**	**$59,268,844**
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agre	$46,256	$53,020	$56,162
66.605.000	PPG PERFORMANCE PARTNERSH	$5,492,706	$5,951,055	$5,756,958
66.804.000	State Underground Storage	$1,422,491	$1,238,010	$1,191,766
CFDA Subtotal, Fund 555		$6,961,453	$7,242,085	$7,004,886
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,961,453**	**$7,242,085**	**$7,004,886**
Method of Financing:				
666	Appropriated Receipts	$0	$1	$366,723
777	Interagency Contracts	$2,036,791	$2,321,013	$3,641,845
SUBTOTAL, MOF (OTHER FUNDS)		**$2,036,791**	**$2,321,014**	**$4,008,568**

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 — Service Categories:

STRATEGY: 1 Field Inspections and Complaint Response — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$59,486,181**	**$115,268,725**	**$72,802,989**
FULL TIME EQUIVALENT POSITIONS:		**707.1**	**706.4**	**765.1**

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 — Service Categories:

STRATEGY: 2 Enforcement and Compliance Support — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Environmental Labs Accredited	241.00	242.00	240.00
KEY 2	# of Small Businesses and Local Governments Assisted	128,214.00	118,783.00	110,000.00
Efficiency Measures:				
1	Average # of Days to Send an Initial Settlement Offer	361.00	352.00	250.00
Explanatory/Input Measures:				
1	Amount of Administrative Penalties to Be Paid in Final Orders Issued	18,790,540.00	8,378,575.00	0.00
2	Amount Paid for Projects in Administrative Orders	7,057,712.00	2,827,302.00	0.00
3	# of Administrative Enforcement Orders Issued	1,083.00	1,170.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$14,251,785	$15,892,749	$17,712,218
1002	OTHER PERSONNEL COSTS	$509,007	$736,548	$820,872
2001	PROFESSIONAL FEES AND SERVICES	$1,407,203	$2,192,841	$1,314,546
2002	FUELS AND LUBRICANTS	$7,613	$7,073	$8,300
2003	CONSUMABLE SUPPLIES	$8,288	$5,934	$8,839
2004	UTILITIES	$36,029	$19,864	$15,481
2005	TRAVEL	$94,833	$112,569	$138,331
2006	RENT - BUILDING	$86,553	$305,800	$169,809
2007	RENT - MACHINE AND OTHER	$0	$600	$300
2009	OTHER OPERATING EXPENSE	$315,650	$423,619	$859,216
4000	GRANTS	$0	$503,013	$240,955
5000	CAPITAL EXPENDITURES	$83,371	$289,327	$4,500
TOTAL, OBJECT OF EXPENSE		**$16,800,332**	**$20,489,937**	**$21,293,367**

Method of Financing:

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 — Service Categories:

STRATEGY: 2 Enforcement and Compliance Support — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
1	General Revenue Fund	$98,356	$345,500	$485,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$98,356**	**$345,500**	**$485,018**
Method of Financing:				
151	Clean Air Account	$1,479,805	$2,302,973	$1,957,968
153	Water Resource Management	$5,921,002	$6,800,270	$7,125,611
549	Waste Management Acct	$3,158,390	$3,988,122	$3,864,679
550	Hazardous/Waste Remed Acc	$51,841	$62,334	$79,399
655	Petro Sto Tank Remed Acct	$1,831,991	$2,252,263	$2,287,590
5020	Workplace Chemicals List	$835,970	$1,382,404	$1,336,072
5065	Environmental Testing Lab Accred	$746,661	$759,174	$1,052,521
5094	Operating Permit Fees Account	$1,438,111	$1,525,358	$1,512,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$15,463,771**	**$19,072,898**	**$19,215,934**
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	$934,802	$821,135	$882,713
66.805.000	Leaking Underground Stora	$58,387	$34,913	$48,796
CFDA Subtotal, Fund 555		$993,189	$856,048	$931,509
SUBTOTAL, MOF (FEDERAL FUNDS)		**$993,189**	**$856,048**	**$931,509**
Method of Financing:				
777	Interagency Contracts	$245,016	$215,491	$660,906
SUBTOTAL, MOF (OTHER FUNDS)		**$245,016**	**$215,491**	**$660,906**

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 — Service Categories:

STRATEGY: 2 Enforcement and Compliance Support — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$16,800,332**	**$20,489,937**	**$21,293,367**
FULL TIME EQUIVALENT POSITIONS:		**211.2**	**224.2**	**232.3**

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 — Service Categories:

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Presentations, Booths, & Workshops/Pollution Prev. & Minimization	91.00	73.00	75.00
Explanatory/Input Measures:				
1	Tons of Hazardous Waste Reduced by Pollution Prevention Planning	216,395.00	249,669.00	500,000.00
2	Tons of Waste Collected through Household Hazardous Waste Collection	8,948.00	9,063.00	8,500.00
3	Millions of Quarts of Used Oil Diverted from Improper Disposal	63.00	38.00	65.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,428,535	$1,531,113	$1,627,647
1002	OTHER PERSONNEL COSTS	$54,204	$91,340	$97,100
2001	PROFESSIONAL FEES AND SERVICES	$11,276	$94,033	$256,578
2003	CONSUMABLE SUPPLIES	$223	$948	$1,500
2004	UTILITIES	$5,531	$10,388	$10,500
2005	TRAVEL	$26,231	$58,300	$43,500
2006	RENT - BUILDING	$145,050	$157,148	$95,866
2007	RENT - MACHINE AND OTHER	$213,814	$147,728	$282,900
2009	OTHER OPERATING EXPENSE	$769,006	$818,095	$861,885
4000	GRANTS	$313,530	$454,948	$263,163
TOTAL, OBJECT OF EXPENSE		**$2,967,400**	**$3,364,041**	**$3,540,639**
Method of Financing:				
1	General Revenue Fund	$352,576	$445,948	$477,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$352,576**	**$445,948**	**$477,564**
Method of Financing:				
151	Clean Air Account	$630,140	$680,753	$663,482

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 Service Categories:

STRATEGY: 3 Pollution Prevention, Recycling and Innovative Programs Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
153	Water Resource Management	$199,846	$227,461	$231,963
549	Waste Management Acct	$678,577	$718,656	$765,641
550	Hazardous/Waste Remed Acc	$43,604	$45,972	$50,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,552,167**	**$1,672,842**	**$1,711,778**
Method of Financing:				
555	Federal Funds			
66.605.000	PPG PERFORMANCE PARTNERSH	$438,531	$579,948	$413,163
CFDA Subtotal, Fund 555		$438,531	$579,948	$413,163
SUBTOTAL, MOF (FEDERAL FUNDS)		**$438,531**	**$579,948**	**$413,163**
Method of Financing:				
666	Appropriated Receipts	$623,701	$664,478	$938,134
802	Lic Plate Trust Fund No. 0802, est	$425	$825	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$624,126**	**$665,303**	**$938,134**
TOTAL, METHOD OF FINANCE :		**$2,967,400**	**$3,364,041**	**$3,540,639**
FULL TIME EQUIVALENT POSITIONS:		**22.1**	**22.1**	**23.0**

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

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	# of Petroleum Storage Tank Self-certifications Processed	16,742.00	15,883.00	16,500.00
KEY 2	# of Petroleum Storage Tank Cleanups Completed	225.00	214.00	200.00
Efficiency Measures:				
1	Average # of Days to Authorize Contractor to Perform Corrective Action	31.25	26.90	60.00
Objects of Expense:				
1001	SALARIES AND WAGES	$4,924,647	$5,580,747	$5,863,324
1002	OTHER PERSONNEL COSTS	$247,847	$222,745	$234,025
2001	PROFESSIONAL FEES AND SERVICES	$2,793,381	$2,588,223	$2,926,958
2003	CONSUMABLE SUPPLIES	$8,006	$8,476	$13,417
2004	UTILITIES	$1,526	$1,530	$8,610
2005	TRAVEL	$6,118	$10,810	$10,220
2006	RENT - BUILDING	$900	$0	$600
2009	OTHER OPERATING EXPENSE	$8,253,208	$10,139,232	$7,473,912
4000	GRANTS	$7,395	$44	$0
TOTAL, OBJECT OF EXPENSE		**$16,243,028**	**$18,551,807**	**$16,531,066**
Method of Financing:				
1	General Revenue Fund	$192,857	$368,046	$394,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$192,857**	**$368,046**	**$394,896**
Method of Financing:				
655	Petro Sto Tank Remed Acct	$14,020,765	$16,103,834	$16,102,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$14,020,765**	**$16,103,834**	**$16,102,366**
Method of Financing:				

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

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 1 Storage Tank Administration and Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
555	Federal Funds			
66.805.000	Leaking Underground Stora	$2,029,406	$2,079,927	$33,804
CFDA Subtotal, Fund 555		$2,029,406	$2,079,927	$33,804
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,029,406**	**$2,079,927**	**$33,804**
TOTAL, METHOD OF FINANCE :		**$16,243,028**	**$18,551,807**	**$16,531,066**
FULL TIME EQUIVALENT POSITIONS:		**68.1**	**70.6**	**74.6**

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

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Voluntary and Brownfield Cleanups Completed	60.00	61.00	61.00
KEY 2	# of Superfund Evaluations/Cleanups Underway	36.00	35.00	33.00
KEY 3	# of Superfund Remedial Actions Completed	2.00	1.00	2.00
KEY 4	# of Dry Cleaner Remediation Program Site Cleanups Completed	7.00	4.00	2.00
Explanatory/Input Measures:				
KEY 1	# Superfund Sites in Post-Closure Care	41.00	41.00	45.00
2	# of Immediate Response Actions to Protect Health and the Environment	0.00	0.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	$8,621,144	$9,268,204	$10,549,960
1002	OTHER PERSONNEL COSTS	$436,645	$416,489	$474,084
2001	PROFESSIONAL FEES AND SERVICES	$4,578,768	$5,302,522	$4,594,811
2003	CONSUMABLE SUPPLIES	$1,653	$11,394	$11,439
2004	UTILITIES	$10,252	$10,584	$11,450
2005	TRAVEL	$58,586	$42,363	$140,845
2006	RENT - BUILDING	$10,033	$10,638	$19,473
2007	RENT - MACHINE AND OTHER	$0	$0	$1,500
2009	OTHER OPERATING EXPENSE	$8,729,286	$17,574,789	$16,675,626
4000	GRANTS	$0	$82,000	$82,000
5000	CAPITAL EXPENDITURES	$0	$11,433	$0
TOTAL, OBJECT OF EXPENSE		**$22,446,367**	**$32,730,416**	**$32,561,188**
Method of Financing:				
1	General Revenue Fund	$0	$89,918	$103,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$89,918**	**$103,712**

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

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

OBJECTIVE: 1 Contaminated Site Cleanup — Service Categories:

STRATEGY: 2 Hazardous Materials Cleanup — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
549	Waste Management Acct	$1,297,448	$1,504,324	$1,923,477
550	Hazardous/Waste Remed Acc	$15,776,500	$25,549,257	$24,277,944
5093	Dry Cleaning Facility Release Acct	$3,569,877	$3,802,241	$3,878,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,643,825**	**$30,855,822**	**$30,080,411**
Method of Financing:				
555	Federal Funds			
12.113.000	State Memorandum of Agre	$127,310	$67,806	$194,891
66.605.000	PPG PERFORMANCE PARTNERSH	$808,254	$870,257	$876,589
66.802.000	Superfund State Site_Spec	$279,197	$285,542	$587,682
66.809.000	Superfund State Core Pro	$205,565	$249,337	$274,188
66.817.000	State and Tribal Response Program	$367,155	$291,909	$411,732
CFDA Subtotal, Fund 555		$1,787,481	$1,764,851	$2,345,082
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,787,481**	**$1,764,851**	**$2,345,082**
Method of Financing:				
777	Interagency Contracts	$15,061	$19,825	$31,983
SUBTOTAL, MOF (OTHER FUNDS)		**$15,061**	**$19,825**	**$31,983**
TOTAL, METHOD OF FINANCE :		**$22,446,367**	**$32,730,416**	**$32,561,188**
FULL TIME EQUIVALENT POSITIONS:		**111.8**	**114.4**	**123.0**

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: 1 Canadian River Compact

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$11,040	$11,040	$11,058
1002	OTHER PERSONNEL COSTS	$1,760	$1,975	$1,978
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0
2004	UTILITIES	$167	$84	$160
2005	TRAVEL	$160	$695	$2,800
2009	OTHER OPERATING EXPENSE	$88	$31	$103
4000	GRANTS	$0	$0	$820
TOTAL, OBJECT OF EXPENSE		**$13,215**	**$13,825**	**$16,919**
Method of Financing:				
1	General Revenue Fund	$13,215	$13,825	$16,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,215**	**$13,825**	**$16,919**
TOTAL, METHOD OF FINANCE :		**$13,215**	**$13,825**	**$16,919**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**

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: 2 Pecos River Compact

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$33,048	$33,048	$32,895
1002	OTHER PERSONNEL COSTS	$1,200	$1,605	$1,598
2001	PROFESSIONAL FEES AND SERVICES	$4,516	$4,852	$5,700
2004	UTILITIES	$323	$361	$400
2005	TRAVEL	$0	$0	$9,000
2009	OTHER OPERATING EXPENSE	$209	$46	$989
4000	GRANTS	$80,733	$82,458	$86,068
TOTAL, OBJECT OF EXPENSE		**$120,029**	**$122,370**	**$136,650**
Method of Financing:				
1	General Revenue Fund	$120,029	$122,370	$136,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$120,029**	**$122,370**	**$136,650**
Method of Financing:				
549	Waste Management Acct	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$120,029**	**$122,370**	**$136,650**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**

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

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

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

Service Categories:

STRATEGY: 3 Red River Compact

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$24,828	$24,828	$24,866
1002	OTHER PERSONNEL COSTS	$240	$444	$445
2004	UTILITIES	$323	$361	$400
2005	TRAVEL	$735	$997	$7,866
2009	OTHER OPERATING EXPENSE	$407	$289	$1,412
4000	GRANTS	$550	$550	$550
TOTAL, OBJECT OF EXPENSE		**$27,083**	**$27,469**	**$35,539**
Method of Financing:				
1	General Revenue Fund	$27,083	$27,469	$35,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$27,083**	**$27,469**	**$35,539**
TOTAL, METHOD OF FINANCE :		**$27,083**	**$27,469**	**$35,539**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**

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

GOAL: 5 Ensure Delivery of 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$140,016	$144,900	$155,160
1002	OTHER PERSONNEL COSTS	$1,980	$3,004	$3,217
2001	PROFESSIONAL FEES AND SERVICES	$660,018	$4,479,803	$4,937,322
2004	UTILITIES	$1,067	$1,182	$1,700
2005	TRAVEL	$5,354	$8,172	$15,780
2006	RENT - BUILDING	$1,400	$0	$0
2007	RENT - MACHINE AND OTHER	$700	$0	$0
2009	OTHER OPERATING EXPENSE	$5,641	$4,858	$3,333
4000	GRANTS	$31,486	$22,937	$41,366
TOTAL, OBJECT OF EXPENSE		**$847,662**	**$4,664,856**	**$5,157,878**
Method of Financing:				
1	General Revenue Fund	$847,662	$4,664,856	$5,157,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$847,662**	**$4,664,856**	**$5,157,878**
TOTAL, METHOD OF FINANCE :		**$847,662**	**$4,664,856**	**$5,157,878**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.0**	**2.0**

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$17,712	$17,712	$17,938
1002	OTHER PERSONNEL COSTS	$1,300	$1,529	$1,548
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$310
2004	UTILITIES	$232	$133	$300
2005	TRAVEL	$2,528	$2,916	$3,698
2009	OTHER OPERATING EXPENSE	$234	$150	$2,190
4000	GRANTS	$28,487	$28,110	$36,127
TOTAL, OBJECT OF EXPENSE		**$50,493**	**$50,550**	**$62,111**
Method of Financing:				
1	General Revenue Fund	$50,493	$50,550	$62,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$50,493**	**$50,550**	**$62,111**
TOTAL, METHOD OF FINANCE :		**$50,493**	**$50,550**	**$62,111**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.0**	**2.0**

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$22,118,644	$25,127,278	$25,877,519
1002	OTHER PERSONNEL COSTS	$876,051	$1,430,789	$1,473,508
2001	PROFESSIONAL FEES AND SERVICES	$2,331,824	$3,405,248	$1,969,532
2003	CONSUMABLE SUPPLIES	$11,749	$22,088	$49,752
2004	UTILITIES	$62,632	$173,505	$161,515
2005	TRAVEL	$197,995	$193,736	$158,901
2006	RENT - BUILDING	$488,325	$563,323	$341,677
2007	RENT - MACHINE AND OTHER	$8,099	$22,045	$47,356
2009	OTHER OPERATING EXPENSE	$1,038,303	$1,147,066	$2,976,157
4000	GRANTS	$8,710	$16,773	$16,773
5000	CAPITAL EXPENDITURES	$13,200	$53,761	$15,000
TOTAL, OBJECT OF EXPENSE		**$27,155,532**	**$32,155,612**	**$33,087,690**
Method of Financing:				
1	General Revenue Fund	$1,646,931	$2,159,797	$2,270,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,646,931**	**$2,159,797**	**$2,270,124**
Method of Financing:				
88	Low-level Waste Acct	$0	$0	$0
151	Clean Air Account	$4,358,778	$5,308,278	$5,018,602
153	Water Resource Management	$5,566,031	$5,547,934	$6,525,871
158	Watermaster Administration	$0	$0	$0
468	Occupational Licensing	$401,616	$425,511	$473,294
549	Waste Management Acct	$6,848,224	$9,035,857	$8,548,046

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
550	Hazardous/Waste Remed Acc	$3,727,079	$4,361,773	$4,505,916
655	Petro Sto Tank Remed Acct	$1,106,406	$1,083,095	$1,112,926
5020	Workplace Chemicals List	$0	$0	$0
5065	Environmental Testing Lab Accred	$0	$0	$0
5093	Dry Cleaning Facility Release Acct	$0	$0	$0
5094	Operating Permit Fees Account	$3,380,955	$4,120,931	$4,602,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$25,389,089**	**$29,883,379**	**$30,787,566**
Method of Financing:				
666	Appropriated Receipts	$119,512	$112,436	$30,000
SUBTOTAL, MOF (OTHER FUNDS)		**$119,512**	**$112,436**	**$30,000**
TOTAL, METHOD OF FINANCE :		**$27,155,532**	**$32,155,612**	**$33,087,690**
FULL TIME EQUIVALENT POSITIONS:		**283.1**	**294.0**	**302.6**

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$8,560,018	$9,738,446	$12,357,393
1002	OTHER PERSONNEL COSTS	$311,275	$742,078	$941,647
2001	PROFESSIONAL FEES AND SERVICES	$13,784,496	$23,419,804	$53,152,097
2003	CONSUMABLE SUPPLIES	$155	$349	$10,000
2004	UTILITIES	$307,834	$328,757	$281,213
2005	TRAVEL	$19,470	$16,979	$28,750
2006	RENT - BUILDING	$53,700	$8,861	$56,000
2009	OTHER OPERATING EXPENSE	$2,875,064	$3,361,214	$5,557,714
5000	CAPITAL EXPENDITURES	$76,147	$636,402	$211,061
TOTAL, OBJECT OF EXPENSE		**$25,988,159**	**$38,252,890**	**$72,595,875**
Method of Financing:				
1	General Revenue Fund	$3,658,844	$4,601,172	$4,402,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,658,844**	**$4,601,172**	**$4,402,550**
Method of Financing:				
151	Clean Air Account	$5,410,188	$9,229,800	$13,670,002
153	Water Resource Management	$5,308,973	$6,886,350	$13,038,353
468	Occupational Licensing	$0	$12,257	$12,257
549	Waste Management Acct	$3,995,900	$6,114,344	$9,729,667
550	Hazardous/Waste Remed Acc	$2,494,521	$3,377,416	$7,372,709
655	Petro Sto Tank Remed Acct	$718,533	$1,404,013	$5,631,498
5094	Operating Permit Fees Account	$4,401,200	$6,627,538	$18,738,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$22,329,315**	**$33,651,718**	**$68,193,325**

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$25,988,159**	**$38,252,890**	**$72,595,875**
FULL TIME EQUIVALENT POSITIONS:		**106.8**	**111.7**	**129.3**

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$2,631,287	$2,838,983	$3,004,937
1002	OTHER PERSONNEL COSTS	$115,283	$146,352	$154,908
2001	PROFESSIONAL FEES AND SERVICES	$220,725	$1,220,644	$4,042,999
2002	FUELS AND LUBRICANTS	$28,396	$27,850	$27,500
2003	CONSUMABLE SUPPLIES	$82,097	$64,130	$121,000
2004	UTILITIES	$312,589	$235,592	$265,692
2005	TRAVEL	$3,685	$0	$1,500
2006	RENT - BUILDING	$399,301	$419,548	$424,974
2007	RENT - MACHINE AND OTHER	$314,632	$301,449	$304,643
2009	OTHER OPERATING EXPENSE	$3,828,543	$3,972,734	$1,774,286
5000	CAPITAL EXPENDITURES	$0	$8,453	$4,500
TOTAL, OBJECT OF EXPENSE		**$7,936,538**	**$9,235,735**	**$10,126,939**
Method of Financing:				
1	General Revenue Fund	$587,995	$258,427	$320,980
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$587,995**	**$258,427**	**$320,980**
Method of Financing:				
151	Clean Air Account	$2,317,092	$3,585,942	$3,157,497
153	Water Resource Management	$1,446,852	$1,467,005	$1,760,624
549	Waste Management Acct	$1,241,044	$1,021,121	$1,644,612
550	Hazardous/Waste Remed Acc	$441,687	$535,648	$694,656
655	Petro Sto Tank Remed Acct	$297,832	$246,730	$529,644
5094	Operating Permit Fees Account	$1,454,036	$1,970,863	$1,808,712

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,198,543**	**$8,827,309**	**$9,595,745**
Method of Financing:				
666	Appropriated Receipts	$150,000	$149,999	$210,214
SUBTOTAL, MOF (OTHER FUNDS)		**$150,000**	**$149,999**	**$210,214**
TOTAL, METHOD OF FINANCE :		**$7,936,538**	**$9,235,735**	**$10,126,939**
FULL TIME EQUIVALENT POSITIONS:		**42.9**	**41.9**	**43.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$344,810,323**	**$458,137,648**	**$538,769,536**
METHODS OF FINANCE :	**$344,810,323**	**$458,137,648**	**$538,769,536**
FULL TIME EQUIVALENT POSITIONS:	**2,721.6**	**2,794.1**	**3,050.8**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies			
3/3 HB500 Personal Computer Replacement Sec 10.73			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$0	$0	$301,439
Capital Subtotal OOE, Project 3	$0	$0	$301,439
Subtotal OOE, Project 3	**$0**	**$0**	**$301,439**
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$0	$0	$60,289
CA 153 Water Resource Management	$0	$0	$60,289
CA 549 Waste Management Acct	$0	$0	$45,216
CA 550 Hazardous/Waste Remed Acc	$0	$0	$45,215
CA 655 Petro Sto Tank Remed Acct	$0	$0	$45,215
CA 5094 Operating Permit Fees Account	$0	$0	$45,215
Capital Subtotal TOF, Project 3	$0	$0	$301,439
Subtotal TOF, Project 3	**$0**	**$0**	**$301,439**
6/6 Personal Computer Replacement			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$683,563	$1,104,337	$927,451
5000 CAPITAL EXPENDITURES	$0	$0	$202,640
Capital Subtotal OOE, Project 6	$683,563	$1,104,337	$1,130,091
Subtotal OOE, Project 6	**$683,563**	**$1,104,337**	**$1,130,091**
TYPE OF FINANCING			

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital			
CA 151 Clean Air Account	$233,664	$217,238	$284,265
CA 153 Water Resource Management	$309,115	$261,541	$391,394
CA 468 Occupational Licensing	$0	$0	$2,250
CA 549 Waste Management Acct	$0	$339,199	$175,892
CA 550 Hazardous/Waste Remed Acc	$49,454	$39,311	$52,049
CA 655 Petro Sto Tank Remed Acct	$0	$80,126	$49,850
CA 5094 Operating Permit Fees Account	$91,330	$166,922	$174,391
Capital Subtotal TOF, Project 6	$683,563	$1,104,337	$1,130,091
Subtotal TOF, Project 6	**$683,563**	**$1,104,337**	**$1,130,091**
7/7 Technology Operations & Security Infrastructure			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$59,208	$60,000	$120,000
2009 OTHER OPERATING EXPENSE	$247,978	$335,175	$308,442
5000 CAPITAL EXPENDITURES	$66,147	$581,743	$190,811
Capital Subtotal OOE, Project 7	$373,333	$976,918	$619,253
Subtotal OOE, Project 7	**$373,333**	**$976,918**	**$619,253**
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$71,425	$186,961	$118,318
CA 153 Water Resource Management	$184,518	$241,440	$190,811
CA 549 Waste Management Acct	$51,210	$187,962	$111,451
CA 655 Petro Sto Tank Remed Acct	$66,180	$163,787	$109,496
CA 5094 Operating Permit Fees Account	$0	$196,768	$89,177
Capital Subtotal TOF, Project 7	$373,333	$976,918	$619,253

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project 7	**$373,333**	**$976,918**	**$619,253**
10/10 Agency Website Usability Enhancements			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$6,250,003	$0
Capital Subtotal OOE, Project 10	$0	$6,250,003	$0
Subtotal OOE, Project 10	**$0**	**$6,250,003**	**$0**
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$0	$1,828,951	$0
CA 153 Water Resource Management	$0	$1,764,413	$0
CA 549 Waste Management Acct	$0	$1,037,322	$0
CA 550 Hazardous/Waste Remed Acc	$0	$631,619	$0
CA 655 Petro Sto Tank Remed Acct	$0	$164,354	$0
CA 5094 Operating Permit Fees Account	$0	$823,344	$0
Capital Subtotal TOF, Project 10	$0	$6,250,003	$0
Subtotal TOF, Project 10	**$0**	**$6,250,003**	**$0**
12/12 Federal Lead & Copper Rule Revision			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$136,820	$116,004	$0
Capital Subtotal OOE, Project 12	$136,820	$116,004	$0
Subtotal OOE, Project 12	**$136,820**	**$116,004**	**$0**
TYPE OF FINANCING			
Capital			
CA 153 Water Resource Management	$136,820	$116,004	$0

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

Category Code / Category Name / Project Sequence/Project Id/ Name / OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	12	$136,820	$116,004	$0
Subtotal TOF, Project	12	**$136,820**	**$116,004**	**$0**
15/15 Air Modeling for SIP				
OBJECTS OF EXPENSE				
Capital				
2009 OTHER OPERATING EXPENSE		$24,634	$0	$0
5000 CAPITAL EXPENDITURES		$16,575	$0	$0
Capital Subtotal OOE, Project	15	$41,209	$0	$0
Subtotal OOE, Project	15	**$41,209**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 151 Clean Air Account		$41,209	$0	$0
Capital Subtotal TOF, Project	15	$41,209	$0	$0
Subtotal TOF, Project	15	**$41,209**	**$0**	**$0**
Capital Subtotal, Category	5005	$1,234,925	$8,447,262	$2,050,783
Informational Subtotal, Category	5005			
Total, Category	**5005**	**$1,234,925**	**$8,447,262**	**$2,050,783**
5006 Transportation Items				
5/5 HB500 Motor Vehicle Purchases Sec 11.01(12)				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES		$0	$0	$1,119,775
Capital Subtotal OOE, Project	5	$0	$0	$1,119,775
Subtotal OOE, Project	5	**$0**	**$0**	**$1,119,775**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$0	$0	$189,841
CA 153 Water Resource Management	$0	$0	$337,127
CA 549 Waste Management Acct	$0	$0	$336,125
CA 550 Hazardous/Waste Remed Acc	$0	$0	$41,000
CA 655 Petro Sto Tank Remed Acct	$0	$0	$107,841
CA 5094 Operating Permit Fees Account	$0	$0	$107,841
Capital Subtotal TOF, Project 5	$0	$0	$1,119,775
Subtotal TOF, Project 5	**$0**	**$0**	**$1,119,775**
14/14 Vehicle Replacement			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$861,676	$629,464	$0
Capital Subtotal OOE, Project 14	$861,676	$629,464	$0
Subtotal OOE, Project 14	**$861,676**	**$629,464**	**$0**
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$444,196	$188,872	$0
CA 153 Water Resource Management	$186,752	$141,139	$0
CA 158 Watermaster Administration	$99,352	$52,025	$0
CA 549 Waste Management Acct	$50,784	$114,527	$0
CA 655 Petro Sto Tank Remed Acct	$0	$33,962	$0
CA 5094 Operating Permit Fees Account	$80,592	$98,939	$0
Capital Subtotal TOF, Project 14	$861,676	$629,464	$0
Subtotal TOF, Project 14	**$861,676**	**$629,464**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 5006		$861,676	$629,464	$1,119,775
Informational Subtotal, Category 5006				
Total, Category 5006		**$861,676**	**$629,464**	**$1,119,775**
5007 Acquisition of Capital Equipment and Items				
8/8 Monitoring and Analysis Equipment				
OBJECTS OF EXPENSE				
Capital				
2009 OTHER OPERATING EXPENSE		$16,440	$12,927	$0
5000 CAPITAL EXPENDITURES		$206,306	$268,812	$2,065,000
Capital Subtotal OOE, Project	8	$222,746	$281,739	$2,065,000
Subtotal OOE, Project 8		**$222,746**	**$281,739**	**$2,065,000**
TYPE OF FINANCING				
Capital				
CA 151 Clean Air Account		$222,746	$281,739	$1,710,000
CA 5094 Operating Permit Fees Account		$0	$0	$355,000
Capital Subtotal TOF, Project	8	$222,746	$281,739	$2,065,000
Subtotal TOF, Project 8		**$222,746**	**$281,739**	**$2,065,000**
13/13 Optical Gas Imaging Cameras				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES		$398,200	$0	$0
Capital Subtotal OOE, Project	13	$398,200	$0	$0
Subtotal OOE, Project 13		**$398,200**	**$0**	**$0**
TYPE OF FINANCING				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital			
CA 151 Clean Air Account	$200,000	$0	$0
CA 5094 Operating Permit Fees Account	$198,200	$0	$0
Capital Subtotal TOF, Project 13	$398,200	$0	$0
Subtotal TOF, Project 13	**$398,200**	**$0**	**$0**
Capital Subtotal, Category 5007	$620,946	$281,739	$2,065,000
Informational Subtotal, Category 5007			
Total, Category 5007	**$620,946**	**$281,739**	**$2,065,000**

7000 Data Center/Shared Technology Services

4/4 HB500 Cost Increase Data Center Services Sec 10.74

OBJECTS OF EXPENSE

Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$24,372,296
Capital Subtotal OOE, Project 4	$0	$0	$24,372,296
Subtotal OOE, Project 4	**$0**	**$0**	**$24,372,296**

TYPE OF FINANCING

Capital			
CA 151 Clean Air Account	$0	$0	$4,874,458
CA 153 Water Resource Management	$0	$0	$4,874,460
CA 549 Waste Management Acct	$0	$0	$3,655,846
CA 550 Hazardous/Waste Remed Acc	$0	$0	$3,655,844
CA 655 Petro Sto Tank Remed Acct	$0	$0	$3,655,844
CA 5094 Operating Permit Fees Account	$0	$0	$3,655,844
Capital Subtotal TOF, Project 4	$0	$0	$24,372,296

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project 4	**$0**	**$0**	**$24,372,296**
9/9 Data Center Consolidation			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$11,358,037	$19,077,842	$12,378,392
Capital Subtotal OOE, Project 9	$11,358,037	$19,077,842	$12,378,392
Subtotal OOE, Project 9	**$11,358,037**	**$19,077,842**	**$12,378,392**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$3,359,806	$3,630,010	$3,486,437
CA 151 Clean Air Account	$1,632,737	$4,411,493	$2,455,779
CA 153 Water Resource Management	$1,547,373	$2,217,132	$1,537,542
CA 549 Waste Management Acct	$2,358,956	$3,540,060	$2,437,801
CA 550 Hazardous/Waste Remed Acc	$2,016,504	$2,069,843	$2,016,927
CA 655 Petro Sto Tank Remed Acct	$119,059	$388,645	$119,903
CA 5094 Operating Permit Fees Account	$323,602	$2,820,659	$324,003
Capital Subtotal TOF, Project 9	$11,358,037	$19,077,842	$12,378,392
Subtotal TOF, Project 9	**$11,358,037**	**$19,077,842**	**$12,378,392**
Capital Subtotal, Category 7000	$11,358,037	$19,077,842	$36,750,688
Informational Subtotal, Category 7000			
Total, Category 7000	**$11,358,037**	**$19,077,842**	**$36,750,688**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

11/11 CAPPS ERP System

OBJECTS OF EXPENSE

Capital

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	$1,234,120	$1,234,119	$0
1002 OTHER PERSONNEL COSTS	$41,078	$72,798	$0
2001 PROFESSIONAL FEES AND SERVICES	$859,059	$1,047,548	$0
2009 OTHER OPERATING EXPENSE	$18,489	$12,230	$0
Capital Subtotal OOE, Project 11	$2,152,746	$2,366,695	$0
Subtotal OOE, Project 11	**$2,152,746**	**$2,366,695**	**$0**
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$450,552	$501,284	$0
CA 153 Water Resource Management	$388,113	$365,553	$0
CA 549 Waste Management Acct	$530,704	$632,688	$0
CA 550 Hazardous/Waste Remed Acc	$294,142	$338,640	$0
CA 655 Petro Sto Tank Remed Acct	$149,796	$176,249	$0
CA 5094 Operating Permit Fees Account	$339,439	$352,281	$0
Capital Subtotal TOF, Project 11	$2,152,746	$2,366,695	$0
Subtotal TOF, Project 11	**$2,152,746**	**$2,366,695**	**$0**
Capital Subtotal, Category 8000	$2,152,746	$2,366,695	$0
Informational Subtotal, Category 8000			
Total, Category 8000	**$2,152,746**	**$2,366,695**	**$0**

9000 Cybersecurity

1/1 HB500 Cybersecurity Practices Sec 10.53

OBJECTS OF EXPENSE

Capital			
1001 SALARIES AND WAGES	$0	$0	$2,453,665
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$4,812,170
2005 TRAVEL	$0	$0	$14,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
2009 OTHER OPERATING EXPENSE	$0	$0	$197,044
5000 CAPITAL EXPENDITURES	$0	$0	$18,000
Capital Subtotal OOE, Project 1	$0	$0	$7,494,879
Subtotal OOE, Project 1	**$0**	**$0**	**$7,494,879**
TYPE OF FINANCING			
Capital			
CA 151 Clean Air Account	$0	$0	$1,662,839
CA 153 Water Resource Management	$0	$0	$1,413,290
CA 549 Waste Management Acct	$0	$0	$1,059,962
CA 550 Hazardous/Waste Remed Acc	$0	$0	$1,059,962
CA 655 Petro Sto Tank Remed Acct	$0	$0	$1,059,961
CA 5094 Operating Permit Fees Account	$0	$0	$1,238,865
Capital Subtotal TOF, Project 1	$0	$0	$7,494,879
Subtotal TOF, Project 1	**$0**	**$0**	**$7,494,879**
Capital Subtotal, Category 9000	$0	$0	$7,494,879
Informational Subtotal, Category 9000			
Total, Category 9000	**$0**	**$0**	**$7,494,879**

9500 Legacy Modernization

2/2 HB500 Cybersecurity Modernization Sec 10.72

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	$0	$0	$383,366
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$9,500,000
2005 TRAVEL	$0	$0	$2,000
2009 OTHER OPERATING EXPENSE	$0	$0	$32,660

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	2	$0	$0	$9,918,026
Subtotal OOE, Project	2	**$0**	**$0**	**$9,918,026**
TYPE OF FINANCING				
Capital				
CA 151 Clean Air Account		$0	$0	$418,026
CA 153 Water Resource Management		$0	$0	$1,000,000
CA 5094 Operating Permit Fees Account		$0	$0	$8,500,000
Capital Subtotal TOF, Project	2	$0	$0	$9,918,026
Subtotal TOF, Project	2	**$0**	**$0**	**$9,918,026**
Capital Subtotal, Category	9500	$0	$0	$9,918,026
Informational Subtotal, Category	9500			
Total, Category	**9500**	**$0**	**$0**	**$9,918,026**
AGENCY TOTAL -CAPITAL		**$16,228,330**	**$30,803,002**	**$59,399,151**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		**$16,228,330**	**$30,803,002**	**$59,399,151**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$3,359,806	$3,630,010	$3,486,437
151 Clean Air Account	$3,296,529	$7,616,538	$11,773,815
153 Water Resource Management	$2,752,691	$5,107,222	$9,804,913
158 Watermaster Administration	$99,352	$52,025	$0
468 Occupational Licensing	$0	$0	$2,250
549 Waste Management Acct	$2,991,654	$5,851,758	$7,822,293
550 Hazardous/Waste Remed Acc	$2,360,100	$3,079,413	$6,870,997
655 Petro Sto Tank Remed Acct	$335,035	$1,007,123	$5,148,110
5094 Operating Permit Fees Account	$1,033,163	$4,458,913	$14,490,336
Total, Method of Financing-Capital	$16,228,330	$30,803,002	$59,399,151
Total, Method of Financing	**$16,228,330**	**$30,803,002**	**$59,399,151**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$16,228,330	$30,803,002	$59,399,151
Total, Type of Financing-Capital	$16,228,330	$30,803,002	$59,399,151
Total,Type of Financing	**$16,228,330**	**$30,803,002**	**$59,399,151**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies					
3/3	*HB500 PERSONAL COMPUTER REPLACEMENT*				
Capital	6-1-2	INFORMATION RESOURCES	0	0	$301,439
		TOTAL, PROJECT	$0	$0	$301,439
6/6	*Personal Computer Replacement*				
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	15,000
Capital	6-1-2	INFORMATION RESOURCES	683,563	1,104,337	929,701
Capital	6-1-3	OTHER SUPPORT SERVICES	0	0	4,500
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	0	0	64,350
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	0	0	4,500
Capital	1-2-1	AIR QUALITY PERMITTING	0	0	19,650
Capital	1-2-2	WATER RESOURCE PERMITTING	0	0	28,500
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	0	18,000
Capital	1-2-4	OCCUPATIONAL LICENSING	0	0	2,250
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	25,640
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	0	3,000
Capital	2-1-1	SAFE DRINKING WATER	0	0	15,000
		TOTAL, PROJECT	$683,563	$1,104,337	$1,130,091
7/7	*Tech Operation & Security Infrast*				

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	6-1-2	INFORMATION RESOURCES	373,333	976,918	$619,253
		TOTAL, PROJECT	$373,333	$976,918	$619,253

10/10 *Agy Website Usability Enhancements*

Capital	6-1-2	INFORMATION RESOURCES	0	5,000,003	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	400,000	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	350,000	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	477,000	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	23,000	0
		TOTAL, PROJECT	$0	$6,250,003	$0

12/12 *Federal Lead & Copper Rule Revision*

Capital	2-1-1	SAFE DRINKING WATER	136,820	116,004	0
		TOTAL, PROJECT	$136,820	$116,004	$0

15/15 *Air Modeling for SIP*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	41,209	0	0
		TOTAL, PROJECT	$41,209	$0	$0

5006 Transportation Items

5/5 *HB500 Vehicle Purchases*

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	$1,119,775
		TOTAL, PROJECT	$0	$0	$1,119,775

14/14 *Vehicle Replacement*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	227,481	204,274	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	171,799	12,740	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	36,302	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	383,280	86,821	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	79,116	289,327	0
		TOTAL, PROJECT	$861,676	$629,464	$0

5007 Acquisition of Capital Equipment and Items

8/8 *Monitoring & Analysis Equip*

Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	222,746	281,739	1,665,000
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	0	400,000
		TOTAL, PROJECT	$222,746	$281,739	$2,065,000

13/13 *Optical Gas Imaging Cameras*

Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	398,200	0	0
		TOTAL, PROJECT	$398,200	$0	$0

7000 Data Center/Shared Technology Services

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

Category Code/Name / *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
4/4		*HB500 COST INCR DATA CTR SVC*			
Capital	6-1-2	INFORMATION RESOURCES	0	0	$24,372,296
		TOTAL, PROJECT	$0	$0	$24,372,296
9/9		*Data Center Consolidation*			
Capital	6-1-2	INFORMATION RESOURCES	11,298,533	15,151,938	12,378,392
Capital	6-1-3	OTHER SUPPORT SERVICES	0	633,225	0
Capital	1-1-1	AIR QUALITY ASSESSMENT AND PLANNING	10,371	767,900	0
Capital	1-1-2	WATER ASSESSMENT AND PLANNING	49,133	133,859	0
Capital	1-2-1	AIR QUALITY PERMITTING	0	614,510	0
Capital	1-2-2	WATER RESOURCE PERMITTING	0	160,172	0
Capital	1-2-3	WASTE MANAGEMENT AND PERMITTING	0	533,238	0
Capital	3-1-1	FIELD INSPECTIONS & COMPLAINTS	0	500,000	0
Capital	3-1-2	ENFORCEMENT & COMPLIANCE SUPPORT	0	583,000	0
		TOTAL, PROJECT	$11,358,037	$19,077,842	$12,378,392
8000		**Centralized Accounting and Payroll/Personnel System (CAPPS)**			
11/11		*CAPPS ERP System*			
Capital	6-1-1	CENTRAL ADMINISTRATION	1,508,683	1,688,326	0
Capital	6-1-2	INFORMATION RESOURCES	644,063	678,369	0
		TOTAL, PROJECT	$2,152,746	$2,366,695	$0

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

Category Code/Name / *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
9000 Cybersecurity					
1/1 HB500 CYBERSECURITY PRACTICES					
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	$178,904
Capital	6-1-2	INFORMATION RESOURCES	0	0	7,066,427
Capital	1-2-1	AIR QUALITY PERMITTING	0	0	249,548
		TOTAL, PROJECT	$0	$0	$7,494,879
9500 Legacy Modernization					
2/2 HB500 CYBERSECURITY MODERNIZATION					
Capital	6-1-2	INFORMATION RESOURCES	0	0	9,918,026
		TOTAL, PROJECT	$0	$0	$9,918,026
		TOTAL CAPITAL, ALL PROJECTS	**$16,228,330**	**$30,803,002**	**$59,399,151**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$16,228,330**	**$30,803,002**	**$59,399,151**

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

CFDA NUMBER/ STRATEGY	**EXP 2024**	**EXP 2025**	**BUD 2026**
12.113.000 State Memorandum of Agre			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	46,256	53,020	56,162
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	127,310	67,806	194,891
TOTAL, ALL STRATEGIES	**$173,566**	**$120,826**	**$251,053**
ADDL FED FNDS FOR EMPL BENEFITS	59,803	41,593	86,065
TOTAL, FEDERAL FUNDS	**$233,369**	**$162,419**	**$337,118**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	2,169,090	2,783,555	1,755,403
TOTAL, ALL STRATEGIES	**$2,169,090**	**$2,783,555**	**$1,755,403**
ADDL FED FNDS FOR EMPL BENEFITS	41,840	17,669	0
TOTAL, FEDERAL FUNDS	**$2,210,930**	**$2,801,224**	**$1,755,403**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.034.119 COV19 Surv, Stud, Invest, Demos CAA			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	390,526	0	0
TOTAL, ALL STRATEGIES	**$390,526**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$390,526**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.046.000 CLIMATE POLLUTION REDUCTION GRANTS			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	722,404	325,539	512,685

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

CFDA NUMBER/ STRATEGY	**EXP 2024**	**EXP 2025**	**BUD 2026**
TOTAL, ALL STRATEGIES	**$722,404**	**$325,539**	**$512,685**
ADDL FED FNDS FOR EMPL BENEFITS	41,512	68,634	75,295
TOTAL, FEDERAL FUNDS	**$763,916**	**$394,173**	**$587,980**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.204.000 Multipurpose Grants/States & Tribes			
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.419.000 Water Pollution Control_S			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	3,329,003	4,336,738	3,575,023
1 - 2 - 2 WATER RESOURCE PERMITTING	321,391	584,065	350,000
TOTAL, ALL STRATEGIES	**$3,650,394**	**$4,920,803**	**$3,925,023**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$3,650,394**	**$4,920,803**	**$3,925,023**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.444.000 Lead Testing Drinking Water (SWDA)			
2 - 1 - 1 SAFE DRINKING WATER	2,743,956	2,885,803	2,080,901

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

CFDA NUMBER/ STRATEGY	**EXP 2024**	**EXP 2025**	**BUD 2026**
TOTAL, ALL STRATEGIES	**$2,743,956**	**$2,885,803**	**$2,080,901**
ADDL FED FNDS FOR EMPL BENEFITS	0	18,158	29,019
TOTAL, FEDERAL FUNDS	**$2,743,956**	**$2,903,961**	**$2,109,920**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.454.000 Water Quality Management			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	233,907	266,669	331,386
TOTAL, ALL STRATEGIES	**$233,907**	**$266,669**	**$331,386**
ADDL FED FNDS FOR EMPL BENEFITS	37,079	36,839	36,687
TOTAL, FEDERAL FUNDS	**$270,986**	**$303,508**	**$368,073**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.454.120 IIJA Water Qlt Mngmt Pln			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	786,137	1,353,557	1,359,338
TOTAL, ALL STRATEGIES	**$786,137**	**$1,353,557**	**$1,359,338**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$786,137**	**$1,353,557**	**$1,359,338**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.456.000 National Estuary Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,112,814	2,407,591	1,385,525
TOTAL, ALL STRATEGIES	**$1,112,814**	**$2,407,591**	**$1,385,525**
ADDL FED FNDS FOR EMPL BENEFITS	71,951	73,934	81,540
TOTAL, FEDERAL FUNDS	**$1,184,765**	**$2,481,525**	**$1,467,065**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
66.456.120 IIJA Ntl Estuary Prgm			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	364,568	2,308,829	1,820,400
TOTAL, ALL STRATEGIES	**$364,568**	**$2,308,829**	**$1,820,400**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$364,568**	**$2,308,829**	**$1,820,400**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.460.000 Nonpoint Source Implement			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	2,438,327	3,934,188	2,275,784
TOTAL, ALL STRATEGIES	**$2,438,327**	**$3,934,188**	**$2,275,784**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$2,438,327**	**$3,934,188**	**$2,275,784**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.605.000 PPG PERFORMANCE PARTNERSH			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	4,230,074	4,935,001	4,897,268
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	1,674,128	1,483,685	1,636,315
1 - 2 - 2 WATER RESOURCE PERMITTING	1,172,994	864,868	738,804
1 - 2 - 3 WASTE MANAGEMENT AND PERMITTING	1,690,737	1,760,273	1,711,561
2 - 1 - 1 SAFE DRINKING WATER	4,207,311	4,729,302	3,880,448
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	5,492,706	5,951,055	5,756,958
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	934,802	821,135	882,713
3 - 1 - 3 POLLUTION PREVENTION RECYCLING	438,531	579,948	413,163
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	808,254	870,257	876,589

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	**$20,649,537**	**$21,995,524**	**$20,793,819**
ADDL FED FNDS FOR EMPL BENEFITS	5,127,831	4,833,130	4,861,525
TOTAL, FEDERAL FUNDS	**$25,777,368**	**$26,828,654**	**$25,655,344**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.608.000 Environmental Info Exchange Network			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	0	200,000	0
1 - 1 - 3 WASTE ASSESSMENT AND PLANNING	0	64,000	0
2 - 1 - 1 SAFE DRINKING WATER	125,499	74,501	0
TOTAL, ALL STRATEGIES	**$125,499**	**$338,501**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$125,499**	**$338,501**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.802.000 Superfund State Site_Spec			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	279,197	285,542	587,682
TOTAL, ALL STRATEGIES	**$279,197**	**$285,542**	**$587,682**
ADDL FED FNDS FOR EMPL BENEFITS	104,150	97,732	191,040
TOTAL, FEDERAL FUNDS	**$383,347**	**$383,274**	**$778,722**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.804.000 State Underground Storage			
3 - 1 - 1 FIELD INSPECTIONS & COMPLAINTS	1,422,491	1,238,010	1,191,766

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

CFDA NUMBER/ STRATEGY	**EXP 2024**	**EXP 2025**	**BUD 2026**
TOTAL, ALL STRATEGIES	**$1,422,491**	**$1,238,010**	**$1,191,766**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$1,422,491**	**$1,238,010**	**$1,191,766**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.805.000 Leaking Underground Stora			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	0	0	2,163,855
3 - 1 - 2 ENFORCEMENT & COMPLIANCE SUPPORT	58,387	34,913	48,796
4 - 1 - 1 STORAGE TANK ADMIN & CLEANUP	2,029,406	2,079,927	33,804
TOTAL, ALL STRATEGIES	**$2,087,793**	**$2,114,840**	**$2,246,455**
ADDL FED FNDS FOR EMPL BENEFITS	101,884	120,890	133,480
TOTAL, FEDERAL FUNDS	**$2,189,677**	**$2,235,730**	**$2,379,935**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.809.000 Superfund State Core Pro			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	205,565	249,337	274,188
TOTAL, ALL STRATEGIES	**$205,565**	**$249,337**	**$274,188**
ADDL FED FNDS FOR EMPL BENEFITS	59,167	60,049	66,612
TOTAL, FEDERAL FUNDS	**$264,732**	**$309,386**	**$340,800**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.817.000 State and Tribal Response Program			
4 - 1 - 2 HAZARDOUS MATERIALS CLEANUP	367,155	291,909	411,732

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	**$367,155**	**$291,909**	**$411,732**
ADDL FED FNDS FOR EMPL BENEFITS	57,005	43,303	53,646
TOTAL, FEDERAL FUNDS	**$424,160**	**$335,212**	**$465,378**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
66.920.000 SOLID WASTE INFRASTRUCTURE FOR RECY			
1 - 1 - 3 WASTE ASSESSMENT AND PLANNING	471,126	0	0
TOTAL, ALL STRATEGIES	**$471,126**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$471,126**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
81.089.000 Fossil Energy Research an			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	87,763	1,037,286	42,918,061
TOTAL, ALL STRATEGIES	**$87,763**	**$1,037,286**	**$42,918,061**
ADDL FED FNDS FOR EMPL BENEFITS	19,247	365,934	550,008
TOTAL, FEDERAL FUNDS	**$107,010**	**$1,403,220**	**$43,468,069**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.041.000 National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	645,393	353,755	11,104,448
TOTAL, ALL STRATEGIES	**$645,393**	**$353,755**	**$11,104,448**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$645,393**	**$353,755**	**$11,104,448**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

CFDA NUMBER/ STRATEGY	**EXP 2024**	**EXP 2025**	**BUD 2026**
97.041.120 IIJA National Dam Safety Program			
1 - 1 - 2 WATER ASSESSMENT AND PLANNING	52,695	507,162	757,076
TOTAL, ALL STRATEGIES	**$52,695**	**$507,162**	**$757,076**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$52,695**	**$507,162**	**$757,076**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.091.000 Homeland Security Biowatch Program			
1 - 1 - 1 AIR QUALITY ASSESSMENT AND PLANNI	2,349,955	1,953,339	2,731,985
TOTAL, ALL STRATEGIES	**$2,349,955**	**$1,953,339**	**$2,731,985**
ADDL FED FNDS FOR EMPL BENEFITS	42,634	46,791	57,795
TOTAL, FEDERAL FUNDS	**$2,392,589**	**$2,000,130**	**$2,789,780**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

CFDA NUMBER/ STRATEGY		**EXP 2024**	**EXP 2025**	**BUD 2026**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
12.113.000	State Memorandum of Agre	173,566	120,826	251,053
66.034.000	Surv, Stud, Invest, Demos, CAA	2,169,090	2,783,555	1,755,403
66.034.119	COV19 Surv, Stud, Invest, Demos CAA	390,526	0	0
66.046.000	CLIMATE POLLUTION REDUCTION GRANTS	722,404	325,539	512,685
66.204.000	Multipurpose Grants/States & Tribes	0	0	0
66.419.000	Water Pollution Control_S	3,650,394	4,920,803	3,925,023
66.444.000	Lead Testing Drinking Water (SWDA)	2,743,956	2,885,803	2,080,901
66.454.000	Water Quality Management	233,907	266,669	331,386
66.454.120	IIJA Water Qlt Mngmt Pln	786,137	1,353,557	1,359,338
66.456.000	National Estuary Program	1,112,814	2,407,591	1,385,525
66.456.120	IIJA Ntl Estuary Prgm	364,568	2,308,829	1,820,400
66.460.000	Nonpoint Source Implement	2,438,327	3,934,188	2,275,784
66.605.000	PPG PERFORMANCE PARTNERSH	20,649,537	21,995,524	20,793,819
66.608.000	Environmental Info Exchange Network	125,499	338,501	0
66.802.000	Superfund State Site_Spec	279,197	285,542	587,682

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

CFDA NUMBER/ STRATEGY		**EXP 2024**	**EXP 2025**	**BUD 2026**
66.804.000	State Underground Storage	1,422,491	1,238,010	1,191,766
66.805.000	Leaking Underground Stora	2,087,793	2,114,840	2,246,455
66.809.000	Superfund State Core Pro	205,565	249,337	274,188
66.817.000	State and Tribal Response Program	367,155	291,909	411,732
66.920.000	SOLID WASTE INFRASTRUCTURE FOR RECY	471,126	0	0
81.089.000	Fossil Energy Research an	87,763	1,037,286	42,918,061
97.041.000	National Dam Safety Program	645,393	353,755	11,104,448
97.041.120	IIJA National Dam Safety Program	52,695	507,162	757,076
97.091.000	Homeland Security Biowatch Program	2,349,955	1,953,339	2,731,985
TOTAL, ALL STRATEGIES		$43,529,858	$51,672,565	$98,714,710
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		5,764,103	5,824,656	6,222,712
TOTAL, FEDERAL FUNDS		**$49,293,961**	**$57,497,221**	**$104,937,422**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 66.419.000 Water Pollution Control_S									
2023	$4,100,434	$4,100,434	$0	$0	$0	$0	$0	$4,100,434	$0
2024	$3,650,394	$0	$3,650,394	$0	$0	$0	$0	$3,650,394	$0
2025	$4,920,803	$0	$0	$4,920,803	$0	$0	$0	$4,920,803	$0
2026	$3,925,023	$0	$0	$0	$3,925,023	$0	$0	$3,925,023	$0
2027	$3,925,023	$0	$0	$0	$0	$3,925,023	$0	$3,925,023	$0
2028	$3,925,023	$0	$0	$0	$0	$0	$3,925,023	$3,925,023	$0
Total	**$24,446,700**	**$4,100,434**	**$3,650,394**	**$4,920,803**	**$3,925,023**	**$3,925,023**	**$3,925,023**	**$24,446,700**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	

MAINTENANCE OF EFFORT REQUIREMENTS
N/A

FEDERAL MATCH REQUIREMENTS
100% FEDERAL

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 66.444.000 Lead Testing Drinking Water (SWDA)									
2023	$840,079	$840,079	$0	$0	$0	$0	$0	$840,079	$0
2024	$2,743,956	$0	$2,743,956	$0	$0	$0	$0	$2,743,956	$0
2025	$2,922,262	$0	$0	$2,922,262	$0	$0	$0	$2,922,262	$0
2026	$2,138,146	$0	$0	$0	$2,138,146	$0	$0	$2,138,146	$0
2027	$1,880,796	$0	$0	$0	$0	$1,880,796	$0	$1,880,796	$0
2028	$1,880,796	$0	$0	$0	$0	$0	$1,880,796	$1,880,796	$0
Total	**$12,406,035**	**$840,079**	**$2,743,956**	**$2,922,262**	**$2,138,146**	**$1,880,796**	**$1,880,796**	**$12,406,035**	**$0**

Empl. Benefit Payment	$0	$0	$18,158	$29,019	$0	$0	$47,177

MAINTENANCE OF EFFORT REQUIREMENTS
N/A

FEDERAL MATCH REQUIREMENTS
100% Federal

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 66.605.000 PPG PERFORMANCE PARTNERSH									
2023	$31,366,075	$31,366,075	$0	$0	$0	$0	$0	$31,366,075	$0
2024	$30,299,290	$0	$30,299,290	$0	$0	$0	$0	$30,299,290	$0
2025	$31,699,916	$0	$0	$31,699,916	$0	$0	$0	$31,699,916	$0
2026	$30,384,047	$0	$0	$0	$30,384,047	$0	$0	$30,384,047	$0
2027	$30,922,222	$0	$0	$0	$0	$30,922,222	$0	$30,922,222	$0
2028	$30,384,047	$0	$0	$0	$0	$0	$30,384,047	$30,384,047	$0
Total	**$185,055,597**	**$31,366,075**	**$30,299,290**	**$31,699,916**	**$30,384,047**	**$30,922,222**	**$30,384,047**	**$185,055,597**	**$0**

Empl. Benefit Payment	$0	$5,127,831	$4,833,130	$4,861,525	$0	$0	$14,822,486

MAINTENANCE OF EFFORT REQUIREMENTS

Section 319H Nonpoint Source: MOE set forth in 40 CFR 35.266 does not apply to Texas. Level of effort is met by the 40% State cost share.
Section 106 Surface Water: MOE amount: Annually $3,582,000 MOE is equal to expenditures in FY ending 6/30/1971 as set forth in 40 CFR 35.165.
Section 106 Groundwater: MOE requirement is met under Section 106 Surface Water.
Section 105 Air: MOE is equal to 40% set forth in 40 CFR 35.145 per 40 CFR 35.147(a) requirements.

FEDERAL MATCH REQUIREMENTS

PPG's match requirement is a calculated composite rate based on the required match percentages for each program. The FY24-25 composite rate is 67.38%/32.62%. (Federal/State), and FY26-27 PPG composite rate is 67.50%/32.50% (Federal/State).

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 81.089.000 Fossil Energy Research an									
2023	$0	$0	$0	$0	$0	$0	$0	$0	$0
2024	$123,983	$0	$123,983	$0	$0	$0	$0	$123,983	$0
2025	$1,772,041	$0	$0	$1,772,041	$0	$0	$0	$1,772,041	$0
2026	$44,003,050	$0	$0	$0	$44,003,050	$0	$0	$44,003,050	$0
2027	$44,126,134	$0	$0	$0	$0	$44,126,134	$0	$44,126,134	$0
2028	$44,126,135	$0	$0	$0	$0	$0	$44,126,135	$44,126,135	$0
Total	**$134,151,343**	**$0**	**$123,983**	**$1,772,041**	**$44,003,050**	**$44,126,134**	**$44,126,135**	**$134,151,343**	**$0**

Empl. Benefit Payment	$0	$19,247	$365,934	$550,008	$0	$0	$935,189	

MAINTENANCE OF EFFORT REQUIREMENTS
N/A

FEDERAL MATCH REQUIREMENTS
100% Federal

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 97.041.000 National Dam Safety Program									
2023	$1,440,217	$1,440,217	$0	$0	$0	$0	$0	$1,440,217	$0
2024	$645,393	$0	$645,393	$0	$0	$0	$0	$645,393	$0
2025	$353,755	$0	$0	$353,755	$0	$0	$0	$353,755	$0
2026	$11,104,448	$0	$0	$0	$11,104,448	$0	$0	$11,104,448	$0
2027	$367,266	$0	$0	$0	$0	$367,266	$0	$367,266	$0
2028	$359,113	$0	$0	$0	$0	$0	$359,113	$359,113	$0
Total	**$14,270,192**	**$1,440,217**	**$645,393**	**$353,755**	**$11,104,448**	**$367,266**	**$359,113**	**$14,270,192**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	

MAINTENANCE OF EFFORT REQUIREMENTS
N/A

FEDERAL MATCH REQUIREMENTS
100% Federal

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
1	**General Revenue Fund**			
	Beginning Balance (Unencumbered):	$0	$0	$0
	Estimated Revenue:			
3133	General Business Filing Fees	52,500	57,500	55,000
3175	Professional Fees	38,080	37,259	40,000
3590	Low Lvl Radioactive Waste Disp Fees	2,646,742	3,215,185	2,000,000
3592	Waste Disp Fac, Genrtr, Trnsprters	12,025	4,000	15,000
3727	Fees - Administrative Services	193,950	117,900	172,500
	Subtotal: Estimated Revenue	2,943,297	3,431,844	2,282,500
	Total Available	**$2,943,297**	**$3,431,844**	**$2,282,500**
Ending Fund/Account Balance		**$2,943,297**	**$3,431,844**	**$2,282,500**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
88 Low-level Waste Acct			
Beginning Balance (Unencumbered):	$19,241,580	$17,375,758	$15,114,455
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	350,172	0	400,000
3590 Low Lvl Radioactive Waste Disp Fees	272,637	419,373	275,000
3972 Other Cash Transfers Between Funds	19,040	0	0
3973 Other-Within Fund/Account, Btw Agys	0	0	210,140
Subtotal: Estimated Revenue	641,849	419,373	885,140
Total Available	**$19,883,429**	**$17,795,131**	**$15,999,595**
DEDUCTIONS:			
Regular Appropriations	(1,654,168)	(1,717,043)	(1,812,797)
Statewide Cost Allocation Plan	(17,832)	(12,249)	(15,040)
Transfer - Employee Benefits	(347,143)	(355,822)	(364,718)
Transfer - Retiree Health Insurance	(53,648)	(45,829)	(46,975)
Lapsed Appropriations	5,504	6,337	0
Unexpended Balance Authority	57,843	(57,843)	0
Transfer to Account 5151	(498,227)	(498,227)	(493,227)
Total, Deductions	**$(2,507,671)**	**$(2,680,676)**	**$(2,732,757)**
Ending Fund/Account Balance	**$17,375,758**	**$15,114,455**	**$13,266,838**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
151 Clean Air Account			
Beginning Balance (Unencumbered):	$294,098,125	$300,865,206	$302,197,590
Estimated Revenue:			
3020 Motor Vehicle Inspection Fees	54,719,875	55,506,543	54,431,000
3375 Air Pollution Control Fees	20,246,963	21,572,334	19,844,000
3879 Credit Card and Related Fees	157,035	162,823	0
3972 Other Cash Transfers Between Funds	500,000	500,000	500,000
Subtotal: Estimated Revenue	75,623,873	77,741,700	74,775,000
Total Available	**$369,721,998**	**$378,606,906**	**$376,972,590**
DEDUCTIONS:			
Regular Appropriations	(63,749,827)	(58,252,973)	(74,607,949)
Statewide Cost Allocation Plan	(687,218)	(415,548)	(520,979)
Transfer - Employee Benefits	(6,975,810)	(7,150,205)	(7,328,960)
Transfer - Retiree Health Insurance	(3,596,104)	(3,686,007)	(3,778,157)
Transfer - Reimburse TWC for Unemployment Costs	(14,990)	(30,605)	0
HB 500 89(R) Supplemental Appropriation	0	(7,205,453)	0
Lapsed Appropriations	267,261	709,761	0
Unexpended Balance Authority	6,965,204	(6,965,204)	0
Unexpended Balance Authority between Biennia	(452,561)	7,205,453	(7,205,453)
Online Processing Fees	(157,035)	(162,823)	0
Transfer to Texas A&M Agrilife Research	(455,712)	(455,712)	(455,712)
Total, Deductions	**$(68,856,792)**	**$(76,409,316)**	**$(93,897,210)**
Ending Fund/Account Balance	**$300,865,206**	**$302,197,590**	**$283,075,380**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
153 Water Resource Management			
Beginning Balance (Unencumbered):	$62,227,913	$57,694,644	$47,118,599
Estimated Revenue:			
3242 Wtr/Sewer Util Svc Reg Assmnt/Pen	15,031,005	16,022,033	16,568,000
3364 Water Use Permits	9,638,819	10,583,524	9,615,000
3366 Business Fees-Natural Resources	28,647,617	29,323,867	29,719,000
3370 Boat Sewage Disp Device Cert	22,166	5,194	22,000
3371 Waste Treatment Inspection Fee	38,041,731	38,401,186	38,804,000
3373 Injection Well Regulation	18,300	25,080	16,000
3592 Waste Disp Fac, Genrtr, Trnsprters	781,808	740,244	780,000
3596 Automotive Oil Sales Fee	2,497,798	2,707,612	2,750,000
3879 Credit Card and Related Fees	150,729	159,875	0
Subtotal: Estimated Revenue	94,829,973	97,968,615	98,274,000
Total Available	**$157,057,886**	**$155,663,259**	**$145,392,599**
DEDUCTIONS:			
Regular Appropriations	(79,107,332)	(80,112,688)	(90,646,264)
Statewide Cost Allocation Plan	(852,770)	(571,485)	(679,421)
Transfer - Employee Benefits	(13,102,157)	(15,008,612)	(15,383,827)
Transfer - Retiree Health Insurance	(3,893,076)	(3,990,403)	(4,090,163)
Transfer - Reimburse TWC for Unemployment Costs	(16,012)	(13,653)	0
Article IX, Sec. 18.56, SB 1145	0	0	(530,404)
HB 500 89(R) Supplemental Appropriation	0	(7,685,166)	0
Lapsed Appropriations	205,346	2,175,703	0
Unexpended Balance Authority	4,302,196	(4,302,196)	0
Unexpended Balance Authority between Biennia	(129,357)	7,685,166	(7,685,166)
Online Processing Fees	(150,729)	(159,875)	0
Transfer to Public Utility Commission	(6,037,214)	(5,875,103)	(6,037,214)
Transfer to Office of Public Utility Council	(582,137)	(686,348)	(964,194)
Total, Deductions	**$(99,363,242)**	**$(108,544,660)**	**$(126,016,653)**
Ending Fund/Account Balance	**$57,694,644**	**$47,118,599**	**$19,375,946**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
158 Watermaster Administration			
Beginning Balance (Unencumbered):	$1,724,896	$1,768,799	$1,536,922
Estimated Revenue:			
3364 Water Use Permits	3,223,421	3,403,908	3,500,000
3879 Credit Card and Related Fees	1,309	1,454	0
Subtotal: Estimated Revenue	3,224,730	3,405,362	3,500,000
Total Available	**$4,949,626**	**$5,174,161**	**$5,036,922**
DEDUCTIONS:			
Regular Appropriations	(2,421,334)	(2,520,636)	(2,726,303)
Statewide Cost Allocation Plan	(26,102)	(17,981)	(21,370)
Transfer - Employee Benefits	(414,826)	(587,882)	(592,291)
Transfer - Retiree Health Insurance	(172,063)	(180,798)	(184,413)
Lapsed Appropriations	15	79,046	0
Unexpended Balance Authority	308,344	(308,344)	0
Unexpended Balance Authority between Biennia	(152,755)	0	0
Online Processing Fees	(1,309)	(1,454)	0
Rider 20, Additional Watermaster Revenue	(300,797)	(99,190)	0
Total, Deductions	**$(3,180,827)**	**$(3,637,239)**	**$(3,524,377)**
Ending Fund/Account Balance	**$1,768,799**	**$1,536,922**	**$1,512,545**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
308 Leaking Water Wells			
Beginning Balance (Unencumbered):	$0	$10,443,258	$10,768,176
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	445,414	477,948	400,000
3972 Other Cash Transfers Between Funds	10,000,000	0	0
Subtotal: Estimated Revenue	10,445,414	477,948	400,000
Total Available	**$10,445,414**	**$10,921,206**	**$11,168,176**
DEDUCTIONS:			
Regular Appropriations	(200,000)	(408,156)	(9,780,662)
Statewide Cost Allocation Plan	(2,156)	(2,912)	(2,534)
Transfer - Employee Benefits	0	(29,672)	(29,969)
Lapsed Appropriations	0	487,710	0
Unexpended Balance Authority	200,000	(200,000)	0
Total, Deductions	**$(2,156)**	**$(153,030)**	**$(9,813,165)**
Ending Fund/Account Balance	**$10,443,258**	**$10,768,176**	**$1,355,011**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
468 Occupational Licensing			
Beginning Balance (Unencumbered):	$11,553,483	$12,021,271	$12,413,393
Estimated Revenue:			
3175 Professional Fees	492,885	484,193	473,000
3366 Business Fees-Natural Resources	1,332,371	1,387,207	1,300,000
3386 Engineer Registration Program Fees	21,022	8,655	17,000
3562 Health Related Profession Fees	1,069,038	1,049,505	1,055,000
3879 Credit Card and Related Fees	34,572	35,839	0
Subtotal: Estimated Revenue	2,949,888	2,965,399	2,845,000
Total Available	**$14,503,371**	**$14,986,670**	**$15,258,393**
DEDUCTIONS:			
Regular Appropriations	(1,946,936)	(2,041,798)	(2,317,539)
Statewide Cost Allocation Plan	(20,988)	(14,565)	(17,777)
Transfer - Employee Benefits	(273,121)	(279,949)	(286,948)
Transfer - Retiree Health Insurance	(184,312)	(188,920)	(168,376)
Lapsed Appropriations	101	42,917	0
Unexpended Balance Authority	17,091	(17,091)	0
Online Processing Fees	(34,572)	(35,839)	0
Article IX, Sec. 9.05 Texas.Gov. Occupational Licenses	(39,363)	(38,032)	0
Total, Deductions	**$(2,482,100)**	**$(2,573,277)**	**$(2,790,640)**
Ending Fund/Account Balance	**$12,021,271**	**$12,413,393**	**$12,467,753**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
549 Waste Management Acct			
Beginning Balance (Unencumbered):	$151,475,344	$151,263,160	$94,829,846
Estimated Revenue:			
3374 Under/Above Grd Storage Tank Fee	6,944	1,448	4,000
3571 Voluntary Haz Waste Cleanup App Fee	530,702	606,524	1,000,000
3585 Toxic Chem Release Rpt Fees	153,862	151,675	140,000
3589 Radioactive Material/Equip Reg	1,182,081	1,112,938	1,162,000
3592 Waste Disp Fac, Genrtr, Trnsprters	49,913,432	52,438,995	48,701,000
3727 Fees - Administrative Services	12,000	9,000	20,000
3879 Credit Card and Related Fees	36,670	37,635	0
Subtotal: Estimated Revenue	51,835,691	54,358,215	51,027,000
Total Available	**$203,311,035**	**$205,621,375**	**$145,856,846**
DEDUCTIONS:			
Regular Appropriations	(48,124,321)	(48,118,704)	(53,051,395)
Statewide Cost Allocation Plan	(518,252)	(343,237)	(397,432)
Transfer - Employee Benefits	(5,888,327)	(6,006,093)	(6,126,215)
Transfer - Retiree Health Insurance	(2,027,601)	(2,068,153)	(2,109,516)
Transfer - Reimburse TWC for Unemployment Costs	(12,021)	(3,708)	0
HB 500 89(R) Supplemental Appropriation	0	(5,097,149)	0
Article IX, Section 14.04 Disaster Related Transfer - Hurricane Beryl	0	(50,000,000)	0
Lapsed Appropriations	151,717	244,801	0
Unexpended Balance Authority	4,458,800	(4,458,800)	0
Unexpended Balance Authority between Biennia	(51,200)	5,097,149	(5,097,149)
Online Processing Fees	(36,670)	(37,635)	0
Total, Deductions	**$(52,047,875)**	**$(110,791,529)**	**$(66,781,707)**
Ending Fund/Account Balance	**$151,263,160**	**$94,829,846**	**$79,075,139**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
550 Hazardous/Waste Remed Acc			
Beginning Balance (Unencumbered):	$23,084,362	$28,290,022	$22,118,144
Estimated Revenue:			
3571 Voluntary Haz Waste Cleanup App Fee	45,945	59,019	45,000
3592 Waste Disp Fac, Genrtr, Trnsprters	6,390,037	6,398,737	6,400,000
3598 Battery Sales Fee	27,840,913	27,392,076	29,035,000
3802 Reimbursements-Third Party	367,983	1,242,702	0
3879 Credit Card and Related Fees	3,865	2,364	0
Subtotal: Estimated Revenue	34,648,743	35,094,898	35,480,000
Total Available	**$57,733,105**	**$63,384,920**	**$57,598,144**
DEDUCTIONS:			
Regular Appropriations	(27,685,853)	(27,558,572)	(28,579,055)
Statewide Cost Allocation Plan	(298,451)	(196,589)	(242,632)
Transfer - Employee Benefits	(4,189,000)	(4,272,780)	(4,358,236)
Transfer - Retiree Health Insurance	(1,181,039)	(1,204,660)	(1,228,753)
Transfer - Reimburse TWC for Unemployment Costs	(4,728)	(2,117)	0
Lapsed Appropriations	86,814	180,281	0
HB 500 89(R) Supplemental Appropriation	0	(4,802,021)	0
Unexpended Authority between Biennia	(3,755,606)	4,802,021	(4,802,021)
Unexpended Balance Authority	4,591,485	(4,591,485)	0
Unexpended Balance Authority - SB 30	3,092,163	(3,092,163)	0
Cost Recovery	(367,983)	(1,242,702)	0
UB of Cost Recovery from Prior Years between Biennia	(4,312,961)	5,302,316	(5,302,316)
UB of Cost Recovery from Prior Years within the Biennium	4,585,941	(4,585,941)	0
Online Processing Fees	(3,865)	(2,364)	0
Total, Deductions	**$(29,443,083)**	**$(41,266,776)**	**$(44,513,013)**
Ending Fund/Account Balance	**$28,290,022**	**$22,118,144**	**$13,085,131**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
655 Petro Sto Tank Remed Acct			
Beginning Balance (Unencumbered):	$64,725,646	$54,386,485	$40,014,677
Estimated Revenue:			
3080 Petroleum Product Delivery Fee	17,585,036	17,775,833	18,128,000
Subtotal: Estimated Revenue	17,585,036	17,775,833	18,128,000
Total Available	**$82,310,682**	**$72,162,318**	**$58,142,677**
DEDUCTIONS:			
Regular Appropriations	(24,139,963)	(24,289,265)	(25,628,689)
Statewide Cost Allocation Plan	(260,227)	(173,268)	(212,575)
Transfer - Employee Benefits	(4,775,194)	(5,369,175)	(5,464,763)
Transfer - Retiree Health Insurance	(745,145)	(803,876)	(819,954)
Transfer - Reimburse TWC for Unemployment Costs	(2,335)	(8,147)	0
HB 500 89(R) Supplemental Appropriation	0	(4,868,861)	0
Lapsed Appropriations	234,904	259,853	0
Unexpended Balance Authority	1,763,763	(1,763,763)	0
Unexpended Balance Authority between Biennia	0	4,868,861	(4,868,861)
Total, Deductions	**$(27,924,197)**	**$(32,147,641)**	**$(36,994,842)**
Ending Fund/Account Balance	**$54,386,485**	**$40,014,677**	**$21,147,835**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	$0	$89	$823
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	979	953	1,000
3851 Interest on St Deposits & Treas Inv	89	52	0
3975 Unexpended Balance Forward	(554)	554	0
Subtotal: Estimated Revenue	514	1,559	1,000
Total Available	**$514**	**$1,648**	**$1,823**
DEDUCTIONS:			
Art. IX, Sec. 8.13 Appropriation of Specialty License Plate Rec.	(979)	(953)	0
Unexpended Balance Authority	554	(554)	0
Lapsed Appropriations	0	682	0
Total, Deductions	**$(425)**	**$(825)**	**$0**
Ending Fund/Account Balance	**$89**	**$823**	**$1,823**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	4,947,231	4,817,053	4,800,000
3971 Federal Pass-Through Rev/Exp Codes	1,082,230	1,278,122	1,200,000
Subtotal: Estimated Revenue	6,029,461	6,095,175	6,000,000
Total Available	**$6,029,461**	**$6,095,175**	**$6,000,000**
DEDUCTIONS:			
Transfer to Comptroller	(6,029,461)	(6,095,175)	(6,000,000)
Total, Deductions	**$(6,029,461)**	**$(6,095,175)**	**$(6,000,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5020 Workplace Chemicals List			
Beginning Balance (Unencumbered):	$2,945,141	$3,610,567	$3,678,865
Estimated Revenue:			
3577 Two-Tier Forms Filing Fees	1,891,976	1,826,004	1,922,000
3879 Credit Card and Related Fees	28,860	29,556	0
Subtotal: Estimated Revenue	1,920,836	1,855,560	1,922,000
Total Available	**$4,865,977**	**$5,466,127**	**$5,600,865**
DEDUCTIONS:			
Regular Appropriations	(1,244,377)	(1,285,677)	(1,336,072)
Statewide Cost Allocation Plan	(13,414)	(9,171)	(11,177)
Transfer - Employee Benefits	(238,377)	(224,584)	(229,076)
Transfer - Retiree Health Insurance	(64,866)	(65,989)	(67,309)
Lapsed Appropriations	1,196	310,484	0
Unexpended Balance Authority	407,211	(407,211)	0
Credit Card Fees	(28,860)	(29,556)	0
Transfer to DSHS Health & Safety Code Sec. 505.016 & 506.017	(73,923)	(75,558)	(75,000)
Total, Deductions	**$(1,255,410)**	**$(1,787,262)**	**$(1,718,634)**
Ending Fund/Account Balance	**$3,610,567**	**$3,678,865**	**$3,882,231**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5065 Environmental Testing Lab Accred			
Beginning Balance (Unencumbered):	$577,636	$376,612	$174,304
Estimated Revenue:			
3557 Health Care Facilities Fees	746,776	721,772	750,000
Subtotal: Estimated Revenue	746,776	721,772	750,000
Total Available	**$1,324,412**	**$1,098,384**	**$924,304**
DEDUCTIONS:			
Regular Appropriations	(794,585)	(817,965)	(1,052,521)
Statewide Cost Allocation Plan	(8,566)	(5,835)	(7,065)
Transfer - Employee Benefits	(161,869)	(124,239)	(125,482)
Transfer - Retiree Health Insurance	(30,704)	(34,832)	(35,181)
Lapsed Appropriations	0	106,715	0
Unexpended Balance Authority	47,924	(47,924)	0
Total, Deductions	**$(947,800)**	**$(924,080)**	**$(1,220,249)**
Ending Fund/Account Balance	**$376,612**	**$174,304**	**$(295,945)**

REVENUE ASSUMPTIONS:

Fee rate increases are pending but have not been approved at this time.

CONTACT PERSON:

Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5071 Texas Emissions Reduction Plan			
Beginning Balance (Unencumbered):	$1,994,142,246	$1,993,705,771	$1,993,284,388
Estimated Revenue:			
DEDUCTIONS:			
Regular Appropriations	(1,400,000)	0	(1,400,000)
Statewide Cost Allocation Plan	(15,092)	0	0
Lapsed Appropriations	1,400,000	0	0
Transfer to Texas A&M Engineering Exp. Station	(421,383)	(421,383)	(421,384)
Total, Deductions	**$(436,475)**	**$(421,383)**	**$(1,821,384)**
Ending Fund/Account Balance	**$1,993,705,771**	**$1,993,284,388**	**$1,991,463,004**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5093 Dry Cleaning Facility Release Acct			
Beginning Balance (Unencumbered):	$17,549,526	$16,364,523	$14,782,395
Estimated Revenue:			
3175 Professional Fees	2,233,734	2,129,045	2,225,000
3390 Purch of Dry Cleaning Solvent Fees	316,541	287,361	300,000
3770 Administrative Penalties	(377)	3,002	0
3802 Reimbursements-Third Party	5,000	0	0
3879 Credit Card and Related Fees	6,401	6,784	0
Subtotal: Estimated Revenue	2,561,299	2,426,192	2,525,000
Total Available	**$20,110,825**	**$18,790,715**	**$17,307,395**
DEDUCTIONS:			
Regular Appropriations	(3,788,508)	(3,813,385)	(3,878,990)
Statewide Cost Allocation Plan	(40,840)	(27,203)	(34,232)
Transfer - Employee Benefits	(86,822)	(127,625)	(130,178)
Transfer - Retiree Health Insurance	(42,362)	(44,467)	(45,356)
Lapsed Appropriations	52	229,723	0
Unexpended Balance Authority	218,579	(218,579)	0
Online Processing Fees	(6,401)	(6,784)	0
Total, Deductions	**$(3,746,302)**	**$(4,008,320)**	**$(4,088,756)**
Ending Fund/Account Balance	**$16,364,523**	**$14,782,395**	**$13,218,639**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5094 Operating Permit Fees Account			
Beginning Balance (Unencumbered):	$13,266,955	$16,083,863	$9,807,521
Estimated Revenue:			
3375 Air Pollution Control Fees	47,869,309	47,742,086	49,558,000
3879 Credit Card and Related Fees	8,370	7,448	0
Subtotal: Estimated Revenue	47,877,679	47,749,534	49,558,000
Total Available	**$61,144,634**	**$63,833,397**	**$59,365,521**
DEDUCTIONS:			
Regular Appropriations	(40,004,240)	(40,333,752)	(44,130,980)
Statewide Cost Allocation Plan	(431,242)	(287,721)	(345,879)
Transfer - Employee Benefits	(6,845,687)	(7,575,438)	(7,764,824)
Transfer - Retiree Health Insurance	(2,047,669)	(2,167,521)	(2,232,547)
Transfer - Reimburse TWC for Unemployment	(4,205)	0	0
HB 500 89(R) Supplemental Appropriations	0	(13,547,765)	0
Unexpended Balance Authority	4,369,931	(4,369,931)	0
Unexpended Balance Authority Between Biennia	(179,537)	13,547,765	(13,547,765)
Lapsed Appropriations	124,597	715,935	0
Online Processing Fees	(8,370)	(7,448)	0
Other Cash Transfers Between Agencies	(34,349)	0	0
Total, Deductions	**$(45,060,771)**	**$(54,025,876)**	**$(68,021,995)**
Ending Fund/Account Balance	**$16,083,863**	**$9,807,521**	**$(8,656,474)**

REVENUE ASSUMPTIONS:

Fee rates for FY 2026 have not been approved at this time. The reported estimate is for the portion of inspection fees billed for Title V facilities. A subsequent billing will occur once final rates have been approved.

CONTACT PERSON:

Walter Perry

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5158 Environmental Rad & Perpetual Care			
Beginning Balance (Unencumbered):	$13,361,124	$17,556,034	$24,997,184
Estimated Revenue:			
3589 Radioactive Material/Equip Reg	31,921	35,035	45,000
3590 Low Lvl Radioactive Waste Disp Fees	4,195,329	6,092,201	3,250,000
3714 Judgments	0	1,313,914	0
Subtotal: Estimated Revenue	4,227,250	7,441,150	3,295,000
Total Available	**$17,588,374**	**$24,997,184**	**$28,292,184**
DEDUCTIONS:			
Regular Appropriations	(3,000,000)	0	0
Statewide Cost Allocation Plan	(32,340)	0	0
Lapsed Appropriations	3,000,000	0	0
Total, Deductions	**$(32,340)**	**$0**	**$0**
Ending Fund/Account Balance	**$17,556,034**	**$24,997,184**	**$28,292,184**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Walter Perry

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

Expanded or New Initiative: 4. Permitting Support for Water Supply Projects

Legal Authority for Item:
SB 7, 89th Legislature, Regular Session

SB 1, Article IX, Section 18.33(c), 89th Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
TCEQ staffing expenses related to the review of permit applications for water supply projects receiving financial assistance from the Texas Water Fund.

State Budget by Program: Multiple Programs
IT Component: No
Involve Contracts > $50,000: No

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense						
Strategy: 1-2-2 WATER RESOURCE PERMITTING						
1001 SALARIES AND WAGES		$0	$454,237	$454,237	$454,237	$454,237
2005 TRAVEL		$0	$2,500	$2,500	$2,500	$2,500
2009 OTHER OPERATING EXPENSE		$0	$70,115	$35,115	$35,115	$35,115
5000 CAPITAL EXPENDITURES		$0	$7,500	$0	$0	$0
	SUBTOTAL, Strategy 1-2-2	**$0**	**$534,352**	**$491,852**	**$491,852**	**$491,852**
Strategy: 2-1-1 SAFE DRINKING WATER						
1001 SALARIES AND WAGES		$0	$333,261	$333,261	$333,261	$333,261
2005 TRAVEL		$0	$2,000	$2,000	$2,000	$2,000
2009 OTHER OPERATING EXPENSE		$0	$54,247	$26,247	$26,247	$26,247
5000 CAPITAL EXPENDITURES		$0	$6,000	$0	$0	$0
	SUBTOTAL, Strategy 2-1-1	**$0**	**$395,508**	**$361,508**	**$361,508**	**$361,508**
	TOTAL, Objects of Expense	**$0**	**$929,860**	**$853,360**	**$853,360**	**$853,360**
Method of Financing						
GR DEDICATED						
Strategy: 1-2-2 WATER RESOURCE PERMITTING						
153 Water Resource Management		$0	$534,352	$491,852	$491,852	$491,852
	SUBTOTAL, Strategy 1-2-2	**$0**	**$534,352**	**$491,852**	**$491,852**	**$491,852**
Strategy: 2-1-1 SAFE DRINKING WATER						
153 Water Resource Management		$0	$395,508	$361,508	$361,508	$361,508
	SUBTOTAL, Strategy 2-1-1	**$0**	**$395,508**	**$361,508**	**$361,508**	**$361,508**

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
SUBTOTAL, GR DEDICATED	**$0**	**$929,860**	**$853,360**	**$853,360**	**$853,360**
TOTAL, Method of Financing	**$0**	**$929,860**	**$853,360**	**$853,360**	**$853,360**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-2-2 WATER RESOURCE PERMITTING	0.0	5.0	5.0	5.0	5.0
Strategy: 2-1-1 SAFE DRINKING WATER	0.0	4.0	4.0	4.0	4.0
TOTAL FTES	**0.0**	**9.0**	**9.0**	**9.0**	**9.0**

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

Expanded or New Initiative: 5. Permitting Program for Land Application of Produced Water

Legal Authority for Item:
SB 1145, 89th Legislature, Regular Session

SB 1, Article IX, Section 18.56, 89th Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Relating to the authority of TCEQ to issue permits for the land application of water produced from certain mining and oil and gas extraction operations.

State Budget by Program: Water Resource Permitting
IT Component: No
Involve Contracts > $50,000: No

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense						
Strategy: 1-2-2 WATER RESOURCE PERMITTING						
1001	SALARIES AND WAGES	$0	$401,585	$401,585	$401,585	$401,585
2001	PROFESSIONAL FEES AND SERVICES	$0	$900	$900	$900	$900
2005	TRAVEL	$0	$4,200	$4,200	$4,200	$4,200
2009	OTHER OPERATING EXPENSE	$0	$67,419	$32,419	$32,419	$32,419
5000	CAPITAL EXPENDITURES	$0	$56,300	$0	$0	$0
	SUBTOTAL, Strategy 1-2-2	**$0**	**$530,404**	**$439,104**	**$439,104**	**$439,104**
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT						
1001	SALARIES AND WAGES	$0	$80,421	$80,421	$80,421	$80,421
2005	TRAVEL	$0	$500	$500	$500	$500
2009	OTHER OPERATING EXPENSE	$0	$13,030	$6,030	$6,030	$6,030
5000	CAPITAL EXPENDITURES	$0	$1,500	$0	$0	$0
	SUBTOTAL, Strategy 3-1-2	**$0**	**$95,451**	**$86,951**	**$86,951**	**$86,951**
	TOTAL, Objects of Expense	**$0**	**$625,855**	**$526,055**	**$526,055**	**$526,055**
Method of Financing						
GR DEDICATED						
Strategy: 1-2-2 WATER RESOURCE PERMITTING						
153	Water Resource Management	$0	$530,404	$439,104	$439,104	$439,104
	SUBTOTAL, Strategy 1-2-2	**$0**	**$530,404**	**$439,104**	**$439,104**	**$439,104**
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT						
5065	Environmental Testing Lab Accred	$0	$95,451	$86,951	$86,951	$86,951
	SUBTOTAL, Strategy 3-1-2	**$0**	**$95,451**	**$86,951**	**$86,951**	**$86,951**

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
SUBTOTAL, GR DEDICATED	**$0**	**$625,855**	**$526,055**	**$526,055**	**$526,055**
TOTAL, Method of Financing	**$0**	**$625,855**	**$526,055**	**$526,055**	**$526,055**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-2-2 WATER RESOURCE PERMITTING	0.0	5.0	5.0	5.0	5.0
Strategy: 3-1-2 ENFORCEMENT & COMPLIANCE SUPPORT	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
4	Permitting Support for Water Supply Projects	$0	$929,860	$853,360	$853,360	$853,360
5	Permitting Program for Land Application of Produced Water	$0	$625,855	$526,055	$526,055	$526,055
Total, Cost Related to Expanded or New Initiatives		**$0**	**$1,555,715**	**$1,379,415**	**$1,379,415**	**$1,379,415**
METHOD OF FINANCING						
	GR DEDICATED	$0	$1,555,715	$1,379,415	$1,379,415	$1,379,415
Total, Method of Financing		**$0**	**$1,555,715**	**$1,379,415**	**$1,379,415**	**$1,379,415**
FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**15.0**	**15.0**	**15.0**	**15.0**