

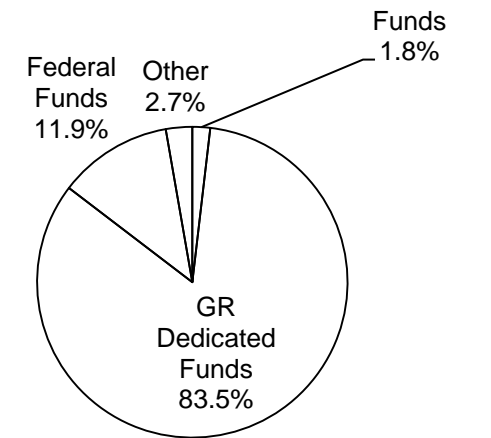
**Commission on Environmental Quality  
Summary of Recommendations - Senate**

Mark Vickery, Executive Director

Tom Lambert, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$29,496,019	\$29,096,019	\$12,235,490	(\$16,860,529)	(57.9%)
GR Dedicated Funds	\$838,840,050	\$833,345,447	\$552,517,644	(\$280,827,803)	(33.7%)
<i>Total GR-Related Funds</i>	<i>\$868,336,069</i>	<i>\$862,441,466</i>	<i>\$564,753,134</i>	<i>(\$297,688,332)</i>	<i>(34.5%)</i>
Federal Funds	\$92,650,548	\$113,508,057	\$78,565,344	(\$34,942,713)	(30.8%)
Other	\$17,494,612	\$21,755,696	\$18,140,148	(\$3,615,548)	(16.6%)
<b>All Funds</b>	<b>\$978,481,229</b>	<b>\$997,705,219</b>	<b>\$661,458,626</b>	<b>(\$336,246,593)</b>	<b>(33.7%)</b>

RECOMMENDED FUNDING BY METHOD OF FINANCING



	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	3,001.3	3,001.3	2,766.2	(235.1)	(7.8%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

**Commission on Environmental Quality**

2012-2013 BIENNIUM

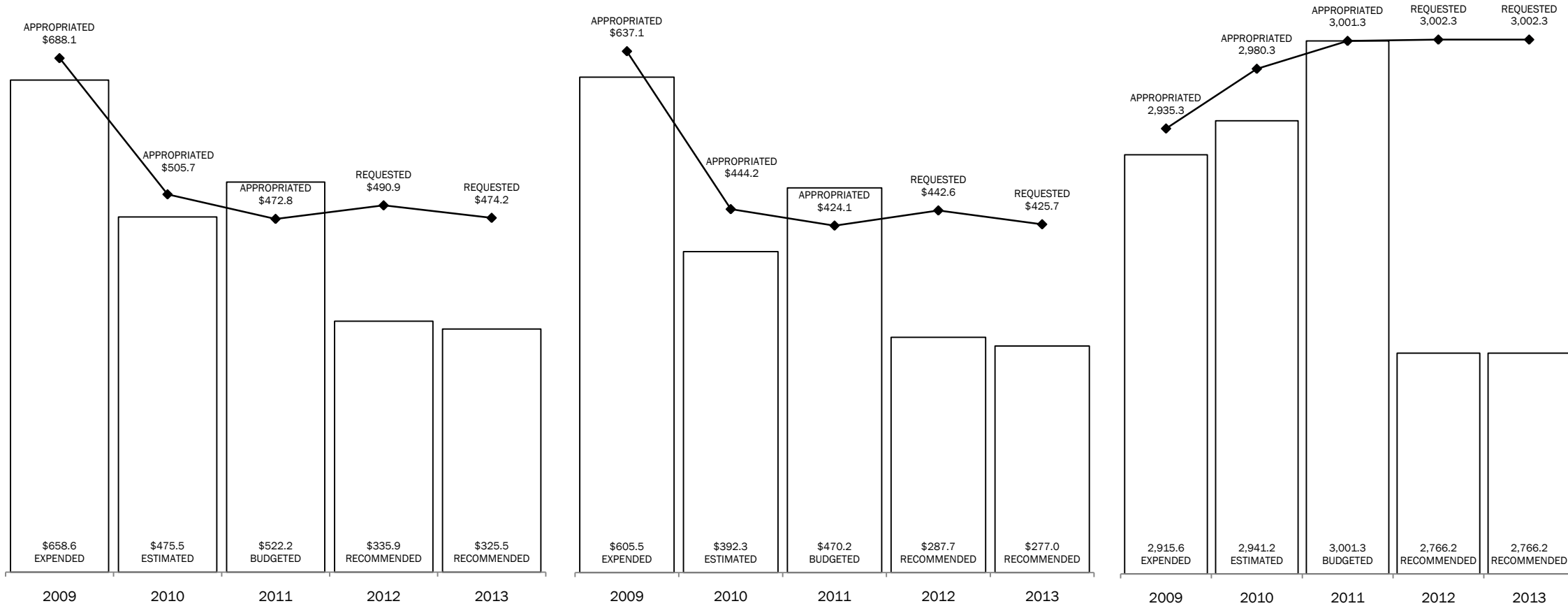
IN MILLIONS

TOTAL= \$661.4 MILLION

**ALL FUNDS**

**GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS**

**FULL-TIME-EQUIVALENT POSITIONS**



Note: 2011 expenditures exceeded appropriated amounts mainly due to unexpended balances of \$39.2 million in the General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 being carried forward from fiscal year 2010 to fiscal year 2011. In addition, various other unexpended balances were carried forward from 2010 to 2011; Federal Funds receipts were higher than expected for several grant programs; and \$2.6 million in Appropriated Receipts (Other Funds) was recovered from a responsible party in a Superfund cleanup.

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
AIR QUALITY ASSESSMENT AND PLANNING A.1.1	\$431,909,216	\$188,469,046	(\$243,440,170)	(56.4%)	The Introduced Bill includes: (1) a decrease of \$114.3 million out of the General Revenue-Dedicated Texas Emissions Reduction Plan (TERP) Account No. 5071 reflecting a 50 percent reduction in program funding; (2) a \$111.5 million decrease out of the General Revenue-Dedicated Clean Air Account No. 151 the suspension of all funding (\$100 million) for the Low-Income Vehicle Repair, Replacement, and Retrofit (LIRAP) program, a 50 percent (\$3.5 million) decrease to air quality planning grants to local governments, a 10 percent administrative reduction (\$3.5 million) to the Air Monitoring, Air Quality Planning, and Eight-Hour Ozone programs, a \$2.4 million reduction in funding for Capital Budget items, a decrease of \$1.0 million due to one-time funding for the Mickey Leland National Air Toxics Research Center, a 50 percent reduction (\$0.8 million) in funding for refinement and enhancement of modeling for air quality, and a 5 percent reduction in funding for local air pollution grants to ensure businesses are in compliance with environmental regulations; (3) a \$1.5 million decrease out of the General Revenue-Dedicated Operating Permits Account No. 5094 reflecting a recommended 10 percent administrative reduction (\$1.1 million) to the air monitoring and air quality planning programs and a \$0.4 million reduction resulting from the transfer of funding to Strategy C.1.1, Field Inspections and Complaint Response, for additional investigations of ozone monitoring stations required to implement new ozone standards; and (4) a \$16.1 million decrease in Federal Funds reflecting one-time funding for the American Recovery and Reinvestment Act (AARA) funding in 2010-11 for the TERP program (decrease of \$13.2 million) and diesel grants for the Clean School Bus program (decrease of \$1.7 million), and one-time Performance Partnership Grant (PPG) funding for air monitoring in 2010-11 (decrease of \$1.2 million). Recommendations for programs in this strategy result in a reduction of 43.9 FTEs.

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WATER ASSESSMENT AND PLANNING A.1.2	\$68,442,108	\$58,753,618	(\$9,688,490)	(14.2%)	<p>The Introduced Bill includes: (1) a decrease of \$1.7 million out of the General Revenue Fund including a \$1.0 million decrease reflecting 10 percent administrative reductions in the Total Maximum Daily Load (TMDL), Bay and Estuary, and Water Assessment and Planning programs, a \$0.7 million decrease reflecting suspension of funding for on-site wastewater treatment demonstration grants, a \$0.5 million decrease resulting from the completion of the one-time Carrizo-Wilcox Aquifer Study in 2010-11; a \$0.5 million increase reflecting the shift of funds to this strategy from other strategies to implement additional dam safety activities, a \$0.1 million increase reflecting the transfer of funding to this strategy from various others to support the creation of the Office of Water (which occurred in fiscal year 2010), and a \$0.1 million decrease in Capital Budget funding for Replacement Vehicles and PC and Printer Replacement; (2) a decrease of \$3.2 million out of the General Revenue-Dedicated Water Resource Management Account No. 153 reflecting a 10 percent administrative reduction to the Water Assessment and Planning (\$1.5 million) and Clean Rivers (\$1.0 million) programs and a \$0.8 million reduction in Capital Budget funding for Water Monitoring Analysis Equipment and PC and Printer Replacement; and (3) a decrease of \$4.8 million in Federal Funds reflecting one-time AARA funding for water quality management (\$1.8 million) in 2010-11, a reduction of \$1.8 million in non-point source grant funding, a \$0.9 million decrease in water pollution control funding, a \$0.5 million decrease in water quality management funding, and an anticipated \$0.2 million increase in National Estuary Program funding. Recommendations for programs in this strategy result in a reduction of 14.4 FTEs. Also included in this strategy is a method-of-finance swap replacing \$12.6 million in General Revenue with General Revenue-Dedicated Water Resource Management Account No. 153 funding (see Selected Fiscal and Policy Issue No. 8).</p>

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WASTE ASSESSMENT AND PLANNING A.1.3	\$27,674,486	\$15,806,890	(\$11,867,596)	(42.9%)	The Introduced Bill includes: (1) an \$11.0 million decrease in funding out of the General Revenue-Dedicated Solid Waste Disposal Account No. 5000 reflecting a 50 percent reduction in grants to local governments for solid waste planning; (2) a decrease of \$0.7 million out of the General Revenue-Dedicated Waste Management Account No. 549 reflecting a 10 percent administrative reduction to the Waste Assessment and Planning program (\$0.3 million) and Capital Budget Reductions totaling \$0.4 million for the Data Network and Security, PC and Printer Replacement, and Software projects; and (3) a decrease of \$71,898 out of the General Revenue-Dedicated Hazardous and Solid Waste Remediation Account No. 550 and a decrease of \$64,168 out of the General Revenue-Dedicated Used Oil Recycling Account No. 146 reflecting the 10 percent administrative reduction to the Water Assessment and Planning Program. Recommendations for programs in this strategy result in a reduction of 2.9 FTEs.
AIR QUALITY PERMITTING A.2.1	\$29,163,498	\$28,507,818	(\$655,680)	(2.2%)	Recommendations provide for a decrease of \$0.7 million out of the General Revenue-Dedicated Clean Air Account No. 151 primarily because of the completion of the Air Permits Allowable Emissions Database Capital Budget project.
WATER RESOURCE PERMITTING A.2.2	\$29,365,383	\$27,552,686	(\$1,812,697)	(6.2%)	The Introduced Bill includes: (1) a decrease of \$0.2 million in General Revenue Funds, including a \$0.1 million decrease reflecting a 10 percent administrative reduction to the Technical Assistance to the Basin and Bay Expert Science Team program and a \$0.1 million decrease resulting from the transfer of funds from this strategy to Strategy A.1.2, Water Resource Assessment and Planning, to support increased Dam Safety activities; (2) a decrease of \$1.3 million out of the General Revenue-Dedicated Water Resource Management Account No. 153 reflecting the elimination of funding for the Permitting and Registration Information System Capital Budget project; and (3) a decrease of \$0.3 million out of the General Revenue-Dedicated Watermaster Administration Account No. 158 reflecting a 10 percent administrative reduction to the program (\$0.1 million) and the elimination of Capital Budget funding for Replacement Vehicles (\$0.2 million). Recommendations for programs in this strategy result in a reduction of 1.3 FTEs.

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WASTE MANAGEMENT AND PERMITTING A.2.3	\$21,158,457	\$19,753,800	(\$1,404,657)	(6.6%)	The Introduced Bill includes: (1) a decrease of \$1.3 million out of the General Revenue-Dedicated Waste Management Account No. 549 reflecting the elimination of the Permitting and Registration Information System Capital Budget project; and (2) a decrease of \$0.1 million in Federal Funds reflecting decreases in expected amounts for Resource Conservation Recovery Act and Environmental Information Exchange Grants.
OCCUPATIONAL LICENSING A.2.4	\$4,629,245	\$2,506,346	(\$2,122,899)	(45.9%)	The Introduced Bill includes a \$2.1 million decrease in Federal Funds reflecting the expiration of a Public Drinking Water Operator Certification training grant received in 2010-11.
RADIOACTIVE MATERIALS MGMT A.3.1	\$6,762,803	\$6,070,524	(\$692,279)	(10.2%)	The Introduced Bill includes a 10 percent administrative reduction to the Radioactive Materials Management and the Low-Level Radioactive Waste Management programs, resulting in a decrease of \$0.2 million out of the General Revenue Fund, a decrease of \$0.4 million out of the General Revenue-Dedicated Low Level Waste Account No. 88, and a decrease of \$0.1 million out of the General Revenue-Dedicated Waste Management Account No. 549. Recommendations for programs in this strategy result in a reduction of 2.9 FTEs.
<b>Total, Goal A, ASSESSMENT, PLANNING AND PERMITTING</b>	<b>\$619,105,196</b>	<b>\$347,420,728</b>	<b>(\$271,684,468)</b>	<b>(43.9%)</b>	
SAFE DRINKING WATER B.1.1	\$22,847,152	\$21,434,511	(\$1,412,641)	(6.2%)	The Introduced Bill includes: (1) a decrease of \$0.1 million out of the General Revenue-Dedicated Water Resource Management Account No. 153 reflecting a 5 percent administrative reduction to the Source Water Protection and Safe Drinking Water programs; (2) a decrease of \$0.5 million in Federal Funds reflecting the expiration of Water Protection Coordination counter-terrorism grant received in 2010-11; and (3) a decrease of \$0.8 million in Appropriated Receipts (Other Funds) reflecting the one-time receipt of a grant from the Texas Water Development Board from the State Revolving Fund in 2010-11. Recommendations for programs in this strategy result in a reduction of 1.3 FTEs.
WATER UTILITIES OVERSIGHT B.1.2	\$7,991,026	\$7,917,372	(\$73,654)	(0.9%)	The Introduced Bill includes a decrease of \$0.1 million out of the General Revenue-Dedicated Water Resource Management Account No. 153 reflecting the shift of funds from this strategy to Strategy A.1.2, Water Resource Management for the creation of the new Office of Water (agency-initiated reorganization).

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
<b>Total, Goal B, DRINKING WATER AND WATER UTILITIES</b>	<b>\$30,838,178</b>	<b>\$29,351,883</b>	<b>(\$1,486,295)</b>	<b>(4.8%)</b>	
FIELD INSPECTIONS & COMPLAINTS C.1.1	\$89,003,539	\$80,092,826	(\$8,910,713)	(10.0%)	The Introduced Bill includes: (1) a decrease of \$152,367 in General Revenue and a decrease of \$5.8 million from various General Revenue-Dedicated accounts reflecting a 10 percent administrative reduction in the Field Operations program; (2) a \$0.1 million decrease out of the General Revenue Fund reflecting a 10 percent administrative reduction to the Concentrated Animal Feeding Operations program; (3) a \$0.2 million decrease out of the General Revenue-Dedicated Operating Permit Fees Account No. 5094 reflecting a 10 percent administrative reduction to the Eight Hour Ozone program; (4) a \$1.9 million decrease out of various General Revenue-Dedicated accounts reflecting the elimination of funding for the PC and Printer Replacement, Software, Data Network and Security, Replacement Boats, and Replacement Vehicles Capital Budget projects; (5) a decrease of \$0.5 million out of General Revenue reflecting an agency-initiated shift of funds from this strategy to strategy A.1.2, Water Resource Management, to provide for additional Dam Safety program activities; (6) an increase of \$0.4 million out of the General Revenue-Dedicated Operating Permit Fees Account No. 5094 reflecting an agency-initiated shift of funding from Strategy A.1.1, Air Quality Assessment and Planning; and (7) a decrease of \$0.7 million in Federal Funds resulting from an expected decrease in grant amounts for the Underground Storage Tank Compliance Assistance grant and the Performance Partnership Grant. Recommendations for programs in this strategy result in a reduction of 61.8 FTEs. Also included in this strategy is a method-of-finance swap replacing \$0.9 million in General Revenue with General Revenue-Dedicated Water Resource Management Account No. 153 funding (see Selected Fiscal and Policy Issue No. 8).

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Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
ENFORCEMENT & COMPLIANCE SUPPORT C.1.2	\$24,766,057	\$22,042,839	(\$2,723,218)	(11.0%)	The Introduced Bill includes: (1) a decrease of \$45,356 in General Revenue and a decrease of \$1.9 million from various General Revenue-Dedicated accounts reflecting a 10 percent administrative reduction to the Enforcement program; (2) a \$50,000 decrease out of the General Revenue-Dedicated Waste Management Account No. 549 reflecting a 10 percent reduction to the contract with the Parks and Wildlife Department for the Environmental Special Investigations Unit; and (3) a decrease of \$0.7 million from various General Revenue-Dedicated accounts reflecting the elimination of the PC Printer Replacement, Data Network and Security, and Replacement Vehicles Capital Budget projects. Recommendations for programs in this strategy result in a reduction of 18.6 FTEs. Also included in this strategy is a method-of-finance swap replacing \$0.3 million in General Revenue with General Revenue-Dedicated Water Resource Management Account No. 153 funding (see Selected Fiscal and Policy Issue No. 8).
POLLUTION PREVENTION RECYCLING C.1.3	\$11,351,441	\$6,605,012	(\$4,746,429)	(41.8%)	Recommendations provide for 50 percent of 2010-11 funding levels for the Pollution Prevention and Recycling; Pollution Prevention--Technical; and the Voluntary Programs, Event Coordination, and Education programs, resulting in a decrease of \$23,075 in General Revenue and the following decreases for General Revenue-Dedicated Accounts: \$37,553 out of the Clean Air Account No. 151, \$2.2 million out of the Waste Management Account No. 549, and \$1.1 million out of the Hazardous Waste Remediation Account No. 550. In addition, The Introduced Bill includes a \$1.2 million decrease out of the General Revenue-Dedicated Solid Waste Disposal Account No. 5000 because of the completion of a one-time grant for the Hawkins waste and scrap tire cleanup project in 2010-11; and a decrease of \$150,000 in Appropriated Receipts because of a one-time environmental trade fair in 2010. Recommendations for programs in this strategy result in a reduction of 13.4 FTEs.
<b>Total, Goal C, ENFORCEMENT AND COMPLIANCE SUPPORT</b>	<b>\$125,121,037</b>	<b>\$108,740,677</b>	<b>(\$16,380,360)</b>	<b>(13.1%)</b>	



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Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
STORAGE TANK ADMIN & CLEANUP D.1.1	\$57,943,099	\$39,318,115	(\$18,624,984)	(32.1%)	The Introduced Bill includes: (1) a decrease of \$8.3 million out of the General Revenue-Dedicated Petroleum Storage Tank (PST) Remediation Account No. 655, which consists of a \$6.1 million decrease reflecting a 25 percent reduction in funding for the State Lead program, a \$1.3 million decrease reflecting a 10 percent administrative reduction to the PST Administration and Regulatory Program, and a \$0.8 million decrease reflecting the elimination of the Permitting and Registration Information System Capital Budget project; and (2) a decrease of \$10.3 million in Federal Funds, which consists of a \$10.8 million decrease reflecting a one-time ARRA grant in 2010-11 and an anticipated increase of \$0.5 million in Leaking Underground Storage Tank grant funding in 2012-13. Recommendations for programs in this strategy result in a reduction of 7.2 FTEs.
HAZARDOUS MATERIALS CLEANUP D.1.2	\$69,146,957	\$51,378,134	(\$17,768,823)	(25.7%)	The Introduced Bill includes: (1) a decrease of \$10.3 million out of the General Revenue-Dedicated Hazardous Waste Remediation Account No. 550 reflecting a 25 percent reduction in funding for Superfund cleanups (\$10.6 million) partially offset by an increase of \$0.3 million from an agency-initiated shift in funding to this strategy from Strategy F.1.1, Central Administration; (2) a decrease of \$3.6 million out of the General Revenue-Dedicated Dry Cleaning Facility Release Account No. 5093 reflecting a 25 percent reduction in funding for dry cleaning site cleanups; (3) a decrease of \$1.0 million out of the General Revenue-Dedicated Waste Management Account No. 549 reflecting 25 percent reductions in funding to both the Corrective Action and Other Remediation programs; (4) a decrease of \$0.2 million in Federal Funds because of an anticipated decrease in funding from the U.S. Department of Defense for a State Memorandum of Agreement for Superfund cleanups; and (5) a decrease of \$2.6 million in Appropriated Receipts reflecting cleanups for which costs were recovered from responsible parties for Superfund sites in 2010-11. Recommendations for programs in this strategy result in a reduction of 16.7 FTEs.
<b>Total, Goal D, POLLUTION CLEANUP</b>	<b>\$127,090,056</b>	<b>\$90,696,249</b>	<b>(\$36,393,807)</b>	<b>(28.6%)</b>	
CANADIAN RIVER COMPACT E.1.1	\$39,244	\$39,244	\$0	0.0%	
PECOS RIVER COMPACT E.1.2	\$270,071	\$275,732	\$5,661	2.1%	
RED RIVER COMPACT E.1.3	\$62,334	\$62,334	\$0	0.0%	
RIO GRANDE RIVER COMPACT E.1.4	\$295,712	\$297,622	\$1,910	0.6%	

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Summary of Recommendations, By Method of Finance, Senate -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
SABINE RIVER COMPACT E.1.5	\$127,258	\$130,022	\$2,764	2.2%	
<b>Total, Goal E, RIVER COMPACT COMMISSIONS</b>	<b>\$794,619</b>	<b>\$804,954</b>	<b>\$10,335</b>	<b>1.3%</b>	
CENTRAL ADMINISTRATION F.1.1	\$41,277,082	\$35,988,092	(\$5,288,990)	(12.8%)	The Introduced Bill includes: (1) a decrease of \$0.1 million out of the General Revenue Fund and a decrease of \$3.8 million in various General Revenue-Dedicated accounts reflecting a 10 percent administrative reduction to Central Administration; (2) a decrease of \$1.0 million out of various General Revenue-Dedicated accounts reflecting the elimination of the PC and Printer Replacement, Software, Data Network and Security, and Replacement Vehicles Capital Budget projects; (3) a decrease of \$0.3 million out of the General Revenue-Dedicated Hazardous Waste Remediation Account No. 550 reflecting an agency-initiated shift of funds to Strategy D.1.2, Hazardous Materials Cleanup. The recommended reductions in this strategy result in a reduction of 29.2 FTEs.
INFORMATION RESOURCES F.1.2	\$32,026,719	\$29,150,543	(\$2,876,176)	(9.0%)	The Introduced Bill includes: (1) a decrease of \$1.9 million out of various General Revenue-Dedicated accounts reflecting a 10 percent administrative reduction for Information Resources; (2) a decrease of \$0.8 million out of the General Revenue-Dedicated Clean Air Account No. 151 reflecting the elimination of the PC and Printer Replacement and Data Network and Security Capital Budget projects; and (3) a decrease of \$0.1 million in Federal Funds reflecting a one-time Environmental Information Exchange Network grant in 2010-11. The recommended reductions in this strategy result in a reduction of 14.9 FTEs.
OTHER SUPPORT SERVICES F.1.3	\$21,452,332	\$19,305,500	(\$2,146,832)	(10.0%)	The Introduced Bill includes a decrease of \$2.1 million out of various General Revenue-Dedicated accounts reflecting a 10 percent administrative reduction in Other Support Services. The recommended reductions in this strategy result in a reduction of 6.6 FTEs.
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$94,756,133</b>	<b>\$84,444,135</b>	<b>(\$10,311,998)</b>	<b>(10.9%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$997,705,219</b>	<b>\$661,458,626</b>	<b>(\$336,246,593)</b>	<b>(33.7%)</b>	

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**Commission on Environmental Quality**  
**Summary of Recommendations, By Method of Finance, Senate -- GR & GR DEDICATED FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
AIR QUALITY ASSESSMENT AND PLANNING A.1.1	\$399,398,027	\$172,065,272	(\$227,332,755)	(56.9%)	See Comments, Summary of Recommendations by Method of Finance--All Funds
WATER ASSESSMENT AND PLANNING A.1.2	\$44,706,991	\$39,802,536	(\$4,904,455)	(11.0%)	
WASTE ASSESSMENT AND PLANNING A.1.3	\$27,674,486	\$15,806,890	(\$11,867,596)	(42.9%)	
AIR QUALITY PERMITTING A.2.1	\$29,038,477	\$28,401,476	(\$637,001)	(2.2%)	
WATER RESOURCE PERMITTING A.2.2	\$26,534,578	\$24,807,756	(\$1,726,822)	(6.5%)	
WASTE MANAGEMENT AND PERMITTING A.2.3	\$17,270,726	\$15,962,606	(\$1,308,120)	(7.6%)	
OCCUPATIONAL LICENSING A.2.4	\$2,506,345	\$2,506,346	\$1	0.0%	
RADIOACTIVE MATERIALS MGMT A.3.1	\$6,762,803	\$6,070,524	(\$692,279)	(10.2%)	
<b>Total, Goal A, ASSESSMENT, PLANNING AND PERMITTING</b>	<b>\$553,892,433</b>	<b>\$305,423,406</b>	<b>(\$248,469,027)</b>	<b>(44.9%)</b>	
SAFE DRINKING WATER B.1.1	\$5,691,383	\$5,560,829	(\$130,554)	(2.3%)	
WATER UTILITIES OVERSIGHT B.1.2	\$5,112,588	\$5,025,090	(\$87,498)	(1.7%)	
<b>Total, Goal B, DRINKING WATER AND WATER UTILITIES</b>	<b>\$10,803,971</b>	<b>\$10,585,919</b>	<b>(\$218,052)</b>	<b>(2.0%)</b>	
FIELD INSPECTIONS & COMPLAINTS C.1.1	\$66,513,366	\$58,284,784	(\$8,228,582)	(12.4%)	
ENFORCEMENT & COMPLIANCE SUPPORT C.1.2	\$21,923,740	\$19,226,785	(\$2,696,955)	(12.3%)	
POLLUTION PREVENTION RECYCLING C.1.3	\$8,841,011	\$4,244,582	(\$4,596,429)	(52.0%)	
<b>Total, Goal C, ENFORCEMENT AND COMPLIANCE SUPPORT</b>	<b>\$97,278,117</b>	<b>\$81,756,151</b>	<b>(\$15,521,966)</b>	<b>(16.0%)</b>	
STORAGE TANK ADMIN & CLEANUP D.1.1	\$43,807,770	\$35,486,743	(\$8,321,027)	(19.0%)	
HAZARDOUS MATERIALS CLEANUP D.1.2	\$61,635,351	\$46,672,254	(\$14,963,097)	(24.3%)	
<b>Total, Goal D, POLLUTION CLEANUP</b>	<b>\$105,443,121</b>	<b>\$82,158,997</b>	<b>(\$23,284,124)</b>	<b>(22.1%)</b>	
CANADIAN RIVER COMPACT E.1.1	\$39,244	\$39,244	\$0	0.0%	
PECOS RIVER COMPACT E.1.2	\$270,071	\$275,732	\$5,661	2.1%	
RED RIVER COMPACT E.1.3	\$62,334	\$62,334	\$0	0.0%	
RIO GRANDE RIVER COMPACT E.1.4	\$295,712	\$297,622	\$1,910	0.6%	
SABINE RIVER COMPACT E.1.5	\$127,258	\$130,022	\$2,764	2.2%	
<b>Total, Goal E, RIVER COMPACT COMMISSIONS</b>	<b>\$794,619</b>	<b>\$804,954</b>	<b>\$10,335</b>	<b>1.3%</b>	
CENTRAL ADMINISTRATION F.1.1	\$41,277,082	\$35,988,092	(\$5,288,990)	(12.8%)	
INFORMATION RESOURCES F.1.2	\$31,920,219	\$29,150,543	(\$2,769,676)	(8.7%)	
OTHER SUPPORT SERVICES F.1.3	\$21,031,904	\$18,885,072	(\$2,146,832)	(10.2%)	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$94,229,205</b>	<b>\$84,023,707</b>	<b>(\$10,205,498)</b>	<b>(10.8%)</b>	

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Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
Grand Total, All Strategies	\$862,441,466	\$564,753,134	(\$297,688,332)	(34.5%)	

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
AIR QUALITY ASSESSMENT AND PLANNING A.1.1	\$32,494,489	\$16,403,774	(\$16,090,715)	(49.5%)	The Introduced Bill includes a \$16.1 million decrease in Federal Funds reflecting one-time funding for the American Recovery and Reinvestment Act (ARRA) funding in 2010-11 for the Texas Emissions Reduction Program (TERP) program (decrease of \$13.2 million) and diesel grants for the Clean School Bus program (decrease of \$1.7 million), and a one-time Performance Partnership Grant (PPG) for air monitoring and in 2010-11.
WATER ASSESSMENT AND PLANNING A.1.2	\$23,735,117	\$18,951,082	(\$4,784,035)	(20.2%)	The Introduced Bill reflects a decrease in one-time ARRA funding for water quality management (\$1.8 million) in 2010-11; a reduction of \$1.8 million in non-point source grant funding; a \$0.9 million decrease in water pollution control funding; a \$0.5 decrease in water quality management funding; and an anticipated \$0.2 million increase in National Estuary Program funding.
WASTE ASSESSMENT AND PLANNING A.1.3	\$0	\$0	\$0	0.0%	
AIR QUALITY PERMITTING A.2.1	\$125,021	\$106,342	(\$18,679)	(14.9%)	The Introduced Bill includes slight decreases in funding levels for Performance Partnership Grants (PPGs).
WATER RESOURCE PERMITTING A.2.2	\$2,760,805	\$2,744,930	(\$15,875)	(0.6%)	The Introduced Bill includes slight decreases in funding levels for Performance Partnership Grants (PPGs) and Water Pollution Control grants.
WASTE MANAGEMENT AND PERMITTING A.2.3	\$3,887,731	\$3,791,194	(\$96,537)	(2.5%)	The Introduced Bill includes a decrease of \$0.1 million in Federal Funds reflecting decreases in expected amounts for Resource Conservation Recovery Act and Environmental Information Exchange Grants.
OCCUPATIONAL LICENSING A.2.4	\$2,122,900	\$0	(\$2,122,900)	(100.0%)	The Introduced Bill includes a \$2.1 million decrease in Federal Funds reflecting the expiration of a Public Drinking Water Operator Certification training grant received in 2010-11.
RADIOACTIVE MATERIALS MGMT A.3.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, ASSESSMENT, PLANNING AND PERMITTING</b>	<b>\$65,126,063</b>	<b>\$41,997,322</b>	<b>(\$23,128,741)</b>	<b>(35.5%)</b>	
SAFE DRINKING WATER B.1.1	\$7,548,549	\$7,025,934	(\$522,615)	(6.9%)	The Introduced Bill includes a decrease of \$0.5 million in Federal Funds reflecting the expiration of a Water Protection Coordination counter-terrorism grant received in 2010-11.
WATER UTILITIES OVERSIGHT B.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, DRINKING WATER AND WATER UTILITIES</b>	<b>\$7,548,549</b>	<b>\$7,025,934</b>	<b>(\$522,615)</b>	<b>(6.9%)</b>	

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**Commission on Environmental Quality  
Summary of Recommendations, By Method of Finance, Senate -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
FIELD INSPECTIONS & COMPLAINTS C.1.1	\$18,607,539	\$17,956,552	(\$650,987)	(3.5%)	The Introduced Bill includes a decrease of \$0.7 million in Federal Funds resulting from an expected decrease in grant amounts for the Underground Storage Tank Compliance Assistance grant (\$0.3 million) and the Performance Partnership Grant (\$0.3 million).
ENFORCEMENT & COMPLIANCE SUPPORT C.1.2	\$2,621,502	\$2,595,240	(\$26,262)	(1.0%)	Recommendations reflect the completion of a one-time \$30,000 Capacity Building/Cooperative Agreement grant for a multimedia project in 2010.
POLLUTION PREVENTION RECYCLING C.1.3	\$490,162	\$490,162	\$0	0.0%	
<b>Total, Goal C, ENFORCEMENT AND COMPLIANCE SUPPORT</b>	<b>\$21,719,203</b>	<b>\$21,041,954</b>	<b>(\$677,249)</b>	<b>(3.1%)</b>	
STORAGE TANK ADMIN & CLEANUP D.1.1	\$14,135,329	\$3,831,372	(\$10,303,957)	(72.9%)	The Introduced Bill includes a decrease of \$10.3 million in Federal Funds consisting of (1) a \$10.8 million decrease reflecting a one-time ARRA grant in 2010-11; and (2) an anticipated increase of \$0.5 million in Leaking Underground Storage Tank grant funding in 2012-13.
HAZARDOUS MATERIALS CLEANUP D.1.2	\$4,872,413	\$4,668,762	(\$203,651)	(4.2%)	The Introduced Bill includes a decrease of \$0.2 million in Federal Funds because of an anticipated decrease in funding from the U.S. Department of Defense for a State Memorandum of Agreement for Superfund cleanups.
<b>Total, Goal D, POLLUTION CLEANUP</b>	<b>\$19,007,742</b>	<b>\$8,500,134</b>	<b>(\$10,507,608)</b>	<b>(55.3%)</b>	
CANADIAN RIVER COMPACT E.1.1	\$0	\$0	\$0	0.0%	
PECOS RIVER COMPACT E.1.2	\$0	\$0	\$0	0.0%	
RED RIVER COMPACT E.1.3	\$0	\$0	\$0	0.0%	
RIO GRANDE RIVER COMPACT E.1.4	\$0	\$0	\$0	0.0%	
SABINE RIVER COMPACT E.1.5	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, RIVER COMPACT COMMISSIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
CENTRAL ADMINISTRATION F.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES F.1.2	\$106,500	\$0	(\$106,500)	(100.0%)	The Introduced Bill includes a decrease of \$0.1 million in Federal Funds reflecting one-time funding in 2010-11 for an Environmental Information Exchange Network.
OTHER SUPPORT SERVICES F.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$106,500</b>	<b>\$0</b>	<b>(\$106,500)</b>	<b>(100.0%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$113,508,057</b>	<b>\$78,565,344</b>	<b>(\$34,942,713)</b>	<b>(30.8%)</b>	

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### Commission on Environmental Quality Selected Fiscal and Policy Issues

1. **Program Funding Suspensions**—The Introduced Bill includes a decrease of \$100.3 million in General Revenue-Related Funds as a result of a 100 percent reduction in funding as compared to 2010-11 levels for the following, mainly pass-through, programs:
  - a) **LIRAP**--A decrease of \$100 million out of the General Revenue Clean Air Account No. 151 reflecting the suspension of all funding for the Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) during 2012-13. This is expected to result in 17,000 fewer vehicles being repaired and/or replaced through LIRAP assistance. It should be noted that this could result in a loss of revenue because counties have the option of participating in the program, which results in fees being added to the Vehicle Emissions and Maintenance Inspection fee deposited to the Clean Air Account No. 151, and the lack of grant funding availability would result in various counties opting out of the program. If all counties were to opt out of the LIRAP and cease fee collections, an estimated \$75 million in revenue could be lost during 2012-13. See Rider Highlights, No. 15 (former).
  - b) **On-Site Waste Water Treatment Council Grants**—Eliminates funding for the On-Site Wastewater Treatment Council grant program (\$0.7 million reduction in General Revenue) which supports research, demonstration projects, and information transfer regarding on-site wastewater treatment. It is assumed that grant funding could be resumed again in 2014-15. See Rider Highlights, No. 26 (former).
2. **Fifty-Percent Reductions**—The Introduced Bill includes decreases in General Revenue-Related Funds totaling \$183.0 million as a result of 50 percent funding reductions as compared to 2010-11 for the following primarily grant or pass-through programs, which is expected to result in an average one-year delay in funding projects receiving monies from these programs (see Section 3, FTE highlights for FTE reductions by Strategy):
  - a) **Texas Emissions Reduction Plan (TERP)**—A decrease of \$114.3 million out of the General Revenue-Dedicated Texas Emissions Reduction Plan (TERP) Account No. 5071 reflecting a 50 percent reduction in funding as compared to 2010-11. Recommendations provide \$56.0 million each fiscal year for incentive payments for the Diesel Emissions Reduction Program, of which 4 percent, or \$2.2 million, is dedicated to the Clean School Bus Initiative, and 5 percent, or \$2.8 million is dedicated to the Clean Fleet Program (see Rider No. 22). These amounts represent 55 percent of the amounts available for these grant programs in 2010-11. Recommendations also include \$1.1 million per fiscal year for program administration, or a decrease of 50 percent as compared to 2010-11. With respect to the New Technology Research Development Program, no funding is included in the recommendations for 2012-13, whereas \$10.3 million was expended in each fiscal year of the 2010-11 biennium. (See Section 4, *Modify the New Technology Research and Development Program*.) Because the TERP program is one of the control strategies Texas uses in the State Implementation Plan (SIP) to show that the state is making a concerted effort to meet Clean Air Act standards set by the U.S. Environmental Protection Agency, the significant cuts to the TERP program included in the recommendations could have some impact on the approval status of SIPs in Texas; however, that impact is not known.

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- b) **Local Solid Waste Planning**—A decrease of \$11.0 million out of the General Revenue-Dedicated Solid Waste Disposal Account No. 5000 reflecting a 50 percent reduction in the amount of grant funds provided to local Councils of Government for municipal solid waste planning and management activities. It is expected that local government contributions could be used to offset the reductions in state grant amounts.
  - c) **Air Quality Planning**—A decrease of \$3.5 million out of the General Revenue-Dedicated Clean Air Account No. 151 reflecting a 50 percent reduction in funding for grants to local governments identified in Rider 8, Appropriation for Air Quality Planning, for air quality planning activities to reduce ozone. Recommendations assume that local governments would contribute additional funds to air quality planning activities to offset this reduction in funding. (See Rider Highlights, Rider No. 8.)
  - d) **Pollution Prevention Outreach**—A decrease of \$3.4 million in General Revenue-related funds reflecting a 50 percent reduction to funding for the Pollution Prevention and Recycling, the Pollution Prevention—Technical Assistance, and the Voluntary Programs, Event Coordination, and Education program areas. Of this decrease, \$23,075 is out of the General Revenue Fund, with the rest being from the following General Revenue-Dedicated accounts: \$37,553 out of the Clean Air Account No. 151; \$2.2 million out of the Waste Management Account No. 549; and \$1.1 million out of the Hazardous and Solid Waste Remediation Fee Account No. 550. This reduction is expected to result in approximately 50 percent fewer presentations and workshops on pollution prevention and minimization, 50 percent fewer entities participating in the agency voluntary pollution prevention and recycling programs, and a significant reduction in other agency outreach activities.
  - e) **Clean Air Act Modeling**—A decrease of \$0.8 million out of the Clean Air Account No. 151 reflecting a 50 percent reduction in funding for the refinement and enhancement of modeling to demonstrate attainment with the Federal Clean Air Act, resulting in delays in the availability of data generated from the modeling activities. (See Rider Highlights, Rider No. 13.)
3. **Twenty-five Percent Reductions**—The Introduced Bill includes decreases in General Revenue-Related Funds totaling \$21.2 million as a result of 25 percent funding reductions as compared to 2010-11 for the following programs, which is expected to result in an average six-month delay in site cleanups:
- a) **Superfund Cleanups**—A decrease of \$10.6 million out of the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 reflecting a 25 percent reduction in state funding for Superfund site cleanups. This recommendation is expected to result in an average six-month delay in the evaluation, cleanup, and remedial actions at Superfund sites.
  - b) **PST Site Remediation/Cleanup**—A decrease of \$6.1 million out of the General Revenue-Dedicated Petroleum Storage Tank (PST) Remediation Account No. 655 reflecting a 25 percent reduction in state funding for the State Lead program. This recommendation is expected to result in an average six-month delay in evaluating and remediating PST sites for



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which a responsible owner has not been identified and for which the state has assumed responsibility in providing remediation. Note: Recommendations do not reduce funding for the PST Reimbursement program because the program is nearing completion and the final reimbursement payments are expected to be issued in fiscal year 2012.

- c) **Dry Cleaner Remediation/Cleanup/Assessment**—A decrease of \$3.5 million out of the General Revenue-Dedicated Dry Cleaning Facility Release Account No. 5093 reflecting a 25 percent decrease in funding for the Dry Cleaner Remediation program. This recommendation is expected to result in an average six-month delay in Dry Cleaner Remediation site assessments initiated and cleanups completed.
  - d) **Voluntary Cleanups/Innocent Owners/Brownfields**—A decrease of \$1.0 million out of the General Revenue-Dedicated Waste Management Account No. 549 reflecting a 25 percent reduction in state funding for the Corrective Action and Other Remediation—Voluntary Cleanup Program, Innocent Owner/Operator Program, Brownfields programs. This recommendation is expected to result in: a 25 percent reduction in the number of sites requiring soil and groundwater contamination mitigation which the agency can oversee or a six-month delay in the agency being able to conduct oversight on such sites; a 25 percent decrease in the number of certificates releasing owners from liability for innocent owners; and a six month delay in the agency's ability to assist local governments and nonprofit organizations with assessment, cleanup and technical review required to redevelop brownfield properties throughout the state.
4. **Ten Percent Reductions**—The Introduced Bill includes decreases in General Revenue-Related Funds totaling \$26.9 million as a result of 10 percent funding reductions as compared to 2010-11 for the following programs, which could result in approximately 60-day delays in agency assessment, inspection, and enforcement activities.
- a) **Air Quality Assessment/Monitoring**—A decrease of \$4.7 million in General Revenue-Dedicated Funds reflecting 10 percent reductions to the Air Monitoring, Air Quality Planning, and Eight-Hour Ozone programs, including a \$3.6 million decrease out of the General Revenue-Dedicated Clean Air Account No. 151 and a \$1.1 million decrease out of the General Revenue-Dedicated Operating Permit Fee Account No. 5094. This recommendation is expected to result in a slight decrease in air monitoring assessment activities conducted by the agency; however, it is expected that the majority of the reductions can be achieved through administrative savings.
  - b) **TMDL, Bay and Estuary, Water Assessment and Planning, and Clean Rivers**—A decrease of \$3.5 million in General Revenue-Related Funds reflecting a 10 percent reduction to the Total Maximum Daily Load (TMDL), Bay and Estuary, Water Assessment and Planning, and Clean Rivers programs, including a decrease of \$1.0 million out of the General Revenue Fund and a decrease of \$2.5 million out of the General Revenue-Dedicated Water Resource Management Account No. 153. This recommendation is expected to result in a slight decrease in data collection, assessment, and planning activities for the TMDL, Bays and Estuary, and Clean Rivers programs, as well as the development of technical standards for the basis of water discharge permits issued by the agency; however, it is expected that the majority of the reductions can be achieved through administrative savings.

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- c) **Waste Assessment and Planning**—A decrease of \$0.4 million in General Revenue-Dedicated Funds reflecting a 10 percent reduction to the Waste Assessment and Planning program, including a decrease of \$0.3 million out of the Waste Management Account No. 549; a decrease of \$71,899 out of the Hazardous and Solid Waste Remediation Fee Account No. 550; and a decrease of \$64,168 out of the Used Oil Recycling Account No. 146. This recommendation is expected to result in a slight decrease in the number of municipal solid waste capacity assessments conducted by the agency, the number of planning activities for future waste needs, and the amount of technical assistance the agency provides to local governments; however it is expected that the majority of the reductions can be achieved through administrative savings.
- d) **State Water Plan**—A decrease of \$0.1 million out of the General Revenue Fund reflecting a 10 percent reduction in the amount of assistance provided to the Basin and Bay Expert Science Team, reducing the amount of funds available for modeling used in maintaining and updating the State Water Plan.
- e) **Radioactive Materials/Low-Level Radioactive Waste**—A decrease of \$0.7 million out of General Revenue-Related Funds reflecting a 10 percent reduction to the Radioactive Materials and Low Level Radioactive Waste programs, including a decrease of \$0.1 million out of the General Revenue Fund; a decrease of \$0.3 million out of the General Revenue-Dedicated Waste Management Account No. 549; and a decrease of \$0.1 million out of the General Revenue-Dedicated Low Level Waste Account No. 88. This recommendation could result in slight delays in the permit review activities and the issuance of permits and licenses; however, it is expected that the majority of the reductions can be achieved through administrative savings.
- f) **Field Operations/CAFOs/Eight-Hour Ozone**—A decrease of \$6.2 million in General Revenue-Related Funds reflecting a 10 percent reduction to the Field Operations, Concentrated Animal Feeding Operations (CAFOs), and Eight-Hour Ozone Investigations programs and includes a decrease of \$0.2 million out of the General Revenue Fund and the following amounts out of General Revenue-Dedicated accounts:
- \$2.0 million out of the Operating Permit Fee Account No. 5094;
  - \$1.4 million out of the Water Resource Management Account No. 153;
  - \$1.1 million out of the Waste Management Account No. 549;
  - \$0.7 million out of the PST Remediation Account No. 655;
  - \$0.4 million out of the Hazardous and Solid Waste Remediation Fee Account No. 550;
  - \$0.3 million out of the Clean Air Account No. 151; and
  - \$0.1 million out of the Used Oil Recycling Account No. 146.
- This recommendation is expected to result in slight decrease in the number of inspections and investigations at air, water, waste, livestock and poultry facilities, and oil spill sites; however, it is expected that the majority of the reductions can be achieved through administrative savings.
- g) **Enforcement**—A decrease of \$1.9 million in General Revenue-Related Funds reflecting a 10 percent reduction to the Enforcement program, including a decrease of \$45,356 out of the General Revenue Fund and the following amounts out of General Revenue-Dedicated accounts:

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- \$0.6 million out of the Clean Air Account No. 151;
- \$0.6 million out of the Water Resource Management Account No. 153;
- \$0.3 million out of the Waste Management Account No. 549;
- \$0.1 million out of the Hazardous and Solid Waste Remediation Fee Account No. 550;
- \$0.1 million out of the PST Remediation Account No. 655; and
- \$0.1 million out of the Operating Permit Fee Account No. 5094.

The reductions in this recommendation could result in a slight decrease in the agency's ability to detect violations of agency rules and state laws and bring enforcement actions against violators; however, it is expected that the majority of the reductions can be achieved through administrative savings.

- h) **PST Administration/Regulatory**—A decrease of \$1.6 million out of the General Revenue-Dedicated PST Remediation Account No. 655 reflecting a 10 percent reduction in funding for the PST Administration and Regulatory program, which could result in a slight decrease in the number of PST self-certifications and reimbursement applications processed; however, it is expected that the majority of the reductions can be achieved through administrative savings.
- i) **Agency-wide Indirect Administration**—A decrease of \$7.8 million out of General Revenue-Related Funds reflecting a 10 percent reduction to the agency's Indirect Administration strategies: Central Administration, Information Resources, and Other Support Services. This includes a decrease of \$0.1 million out of the General Revenue Fund and the following amounts from General Revenue-Dedicated Accounts:
- \$2.0 million out of the Water Resource Management Account No. 153;
  - \$1.8 million out of the Waste Management Account No. 549;
  - \$1.8 million out of the Clean Air Account No. 151;
  - \$1.4 million out of the Operating Permit Fee Account No. 5094;
  - \$0.7 million out of the Hazardous and Solid Waste Remediation Fee Account No. 550;
  - \$0.1 million out of the Occupational Licensing Account. No. 468; and
  - \$41,289 out of the Used Oil Recycling Account No. 146.

The reductions to the Indirect Administration strategies are not expected to have a significant impact on overall agency operations because the baseline bill includes an overall General Revenue-Related reduction of \$297.7 million as compared to 2010-11, and although approximately \$210 million of those reductions are in the form of pass-through funding, it is expected that the agency's indirect administrative requirements should decrease significantly.

- j) **Environmental Investigations IAC with TPWD**—A decrease of \$50,000 out of the General Revenue-Dedicated Waste Management Account No. 549 reflecting a 10 percent reduction to the Texas Parks and Wildlife Department (TPWD) Special Investigations Unit, which could result in a decrease in the amount of investigations of illegal dumping conducted by TPWD game wardens.

5. **Five Percent Reductions**—The Introduced Bill includes a decrease of \$0.5 million out of General Revenue-Dedicated Funds reflecting a 5 percent reduction to the following programs, and are not expected to have a significant impact on any of the programs because they can be achieved

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through administrative savings:

- a) Local Air Pollution Grants—\$0.3 million out of the Clean Air Account No. 151 (These funds are used to ensure local businesses are complying with environmental rules in nonattainment areas, see Rider Highlights, No. 5);
- b) Watermaster Administration—\$0.1 million out of the Watermaster Administration Account No. 158; and
- c) Source Water Protection and Safe Drinking Water—\$0.1 million out of the Water Resource Management Account No. 153.

6. **Capital Budget Reductions**—The Introduced Bill includes reductions to the agency’s Capital Budget resulting in a decrease of \$12.7 million in General Revenue-Related Funds. Recommendations eliminate funding for the following Capital Budget projects, which results in a total of \$10.3 million in savings:

- a) **Personal Computer (PC) and Printer Replacement**—decrease of \$2.2 million, including \$36,000 out of the General Revenue Fund, \$0.9 million out of the Waste Management Account No. 549, \$0.8 million out of the Clean Air Account No. 151, and \$0.3 million out of the Water Resource Management Account No. 153;
- b) **Software**—decrease of \$0.3 million, including \$0.1 million out of the Clean Air Account No. 151, \$0.1 million out of the Water Resource Management Account No. 153, and \$0.1 million out of the Waste Management Account No. 549;
- c) **Data Network and Security**—decrease of \$1.6 million including \$0.9 million out of the Clean Air Account No. 151, \$0.6 million out of the Waste Management Account No. 549, and \$0.2 million out of the Water Resource Management Account No. 153;
- d) **Permitting and Registration Information System (PARIS)**—decrease of \$3.4 million, reflecting the completion of Phase I of the project and the delay of the start of Phase II until 2014-15, including \$1.3 million out of the Waste Management Account No. 549, \$1.3 million out of the Water Resource Management Account No. 153, and \$0.8 million out of the PST Remediation Account No. 655;
- e) **Emissions Banking and Trading Database**—decrease of \$0.7 million including \$0.6 million out of the Clean Air Account No. 151 and \$0.1 million out of the Operating Permit Fee Account No. 5094;
- f) **Replacement Boats**—decrease of \$0.1 million out of the Water Resource Management Account No. 153; and
- g) **Replacement Vehicles**—decrease of \$2.2 million including
  - \$0.1 million out of the General Revenue Fund,
  - \$40,000 out of the Low Level Waste Account No. 88,
  - \$0.7 million out of the Clean Air Account No. 151,
  - \$0.4 million out of the Water Resource Management Account No. 153,

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- \$0.1 million out of the Watermaster Administration Account No. 158,
- \$0.4 million out of the Waste Management Account No. 549,
- \$0.3 million out of the Hazardous and Solid Waste Remediation Fee Account No. 550, and
- \$0.1 million out of the Operating Permit Fee Account No. 5094.

In addition, recommendations provide for a 50 percent reduction to two Capital Budget Items: Water Monitoring and Analysis Equipment (\$0.6 million reduction out of the General Revenue-Dedicated Water Resource Management Account No. 153) and Air Monitoring and Analysis Equipment (\$1.5 million reduction out of the General Revenue-Dedicated Clean Air Account No. 151). The Capital Budget reductions contained in the recommendation are expected to result in the agency delaying purchase of replacement equipment and implementing new information technology projects until the 2014-15 biennium.

7. **One-Time Funding Items**—The following items reflect decreases/increases due to one-time funding during the 2010-11 biennium:

- a) A decrease of \$0.5 million out of the General Revenue Fund for a study of the characteristics of the Carrizo-Wilcox Aquifer (see Rider 36-former);
- b) A decrease of \$1.2 million out of the General Revenue-Dedicated Solid Waste Disposal Account No. 5000 for a one-time cleanup of the Hawkins waste tire disposal site (see Rider 34-former);
- c) A decrease of \$1.0 million out of the General Revenue-Dedicated Clean Air Account No. 151 for an air pollution risks and health effects of air toxins study by the Mickey Leland National Air Toxics Research Center (see Rider 35-former);
- d) A decrease of \$34.9 million out of Federal Funds including
  - i.) A decrease of \$27.5 million in American Recovery and Reinvestment Act (ARRA) funding consisting of
    - \$13.2 million in TERP funding,
    - \$10.8 million for the Leaking Underground Storage Tank program,
    - \$1.7 million in diesel grants for the Clean School Bus program, and
    - \$1.8 million for water quality management;
  - ii.) A decrease of \$2.1 million for a water operator certification grant;
  - iii.) A decrease of \$1.8 million for a Section 319 Nonpoint Source grant;
  - iv.) A decrease of \$1.2 million for a Performance Partnership grant for Section 105 Air Quality;
  - v.) A decrease of \$0.9 million for a Section 106 Water Pollution Control grant;
  - vi.) A decrease of \$0.5 million for water quality management;
  - vii.) A decrease of \$0.5 million for a Water Protection Coordination counter-terrorism grant;
  - viii.) An increase of \$0.5 million in the Leaking Underground Storage Tank grant;
  - ix.) A decrease of \$0.3 million for a Performance Partnership Grant for PM 2.5 air monitoring;

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- x.) A decrease of \$0.3 million for an Underground Storage Tank Compliance Assistance grant;
- xi.) A decrease of \$0.2 million in National Estuary Program grant funding; and
- xii.) A decrease of \$0.2 million in funding from the U.S. Department of Defense for a State Memorandum of Agreement for Superfund cleanups.

- e) A decrease of \$2.8 million out of Appropriated Receipts (Other Funds), including \$2.6 million in recovered costs for Superfund sites from responsible parties and \$0.2 million for an environmental trade fair.
- f) A decrease of \$0.8 million out of Interagency Contracts (Other Funds) reflecting the receipt of a grant from the Texas Water Development Board from the State Revolving Fund in 2010-11.

8. **General Revenue/General Revenue-Dedicated Water Resource Management Account No. 153 Method-of-Financing Swap**—The Introduced Bill includes the replacement of \$13.9 million in General Revenue with funding from the General Revenue-Dedicated Water Resource Management Account No. 153 funding for water programs using balances in the account and funds freed up by reductions to various agency programs. This recommendation is expected to result in a fund balance of \$5.7 million in the Water Resource Management Account No. 153 on August 31, 2013.
9. **Extend the Petroleum Products Delivery Fee through August 31, 2013**—The Petroleum Products Delivery Fee is scheduled to expire on August 31, 2011. Based on the Comptroller's Biennial Revenue Estimate for 2012-13, the fee, which is deposited to the credit of the General Revenue-Dedicated PST Remediation Account No. 655, is expected to generate \$29.6 million in revenue in fiscal year 2011. If extended, the fee would generate an estimated \$59.2 million in new revenues for the 2012-13 biennium. It is thus recommended that Water Code, Section 26.3574 be amended to continue the collection of the fee indefinitely.
10. **Government Effectiveness and Efficiency Report--Carbon Capture and Storage in Texas:** Carbon capture and storage (CCS) is the process of sequestering carbon dioxide emissions from large stationary sources, such as coal-fired power plants, and preventing these emissions from merging with the atmosphere. Although not currently an economically feasible practice, potential benefits include improved air quality and the creation of an additional resource that can be used to extract previously unobtainable deposits of oil and methane. Legislative Budget Board staff have written a report on this subject, which is published in the Government Effectiveness and Efficiency Report to the Eighty-second Legislature. This report focuses on recent legislation passed in Texas and other states, the current economic feasibility of this technology, and Texas' ability to be a leader in adoption of this technology should the proper environment for its use present itself.
11. **Sunset Review**—The Sunset Advisory Commission reviewed the functions of the Texas Commission on Environmental Quality (TCEQ) during 2010-11. Commission recommendations with a significant budgetary impact include the following:
  - Transfer the authority for groundwater protection recommendations relating to oil and gas activities from the TCEQ to the Railroad Commission, resulting in the transfer of 9.0 FTEs and \$765,000 in General Revenue appropriations each fiscal year from TCEQ to the Railroad Commission;

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- Reauthorize the PST Remediation fee, scheduled to expire on August 31, 2011, indefinitely and provide the TCEQ with rulemaking authority to set the fee rate at a level to meet the cost of the program, which is expected to result in a revenue gain of approximately \$50 million for the 2012-13 biennium, depending on the amount the 82<sup>nd</sup> Legislature would appropriate for the program and related benefits costs;
- Provide in statute that a portion of the waste disposal fee assessed by the Low-Level Radioactive Waste Compact Commission (LLRWCC) be designated for the operations of the LLRWCC and deposited to a newly-created General Revenue-Dedicated account which would be available for appropriations to the LLRWCC;
- Transfer the regulation of water and wastewater utility regulation from the TCEQ to the Public Utility Commission (PUC), including the transfer of \$1.5 million in annual appropriations out of the General Revenue-Dedicated Water Resource Management Account No. 153 and 20 FTEs to the PUC and 1.0 FTE and \$81,000 per fiscal year from TCEQ to the Office of Public Utility Counsel and the replacement of the existing water and wastewater utility application fee with a new Water Utility Regulatory Assessment Fee, applying a 1.0 percent fee on all regulated entities and generating an estimated \$5.6 million in additional annual revenues to the Water Resource Management Account No. 153 during the 2012-13 biennium; and
- Eliminate the On-Site Wastewater Treatment Council and the associated fee collected to fund grants made by the council, resulting in a projected loss of \$330,000 per year to the General Revenue Fund and an equal amount of savings (funding for this program is also eliminated in the baseline bill; however elimination of the fee is not contemplated).

**Section 3**

**Commission on Environmental Quality  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	2,935.3	2,980.3	3,001.3	2,766.2	2,766.2
Actual/Budgeted	2,915.6	2,941.2		NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					

The agency's recommended FTE cap of 2,766.2 for 2012-13 represents a decrease of 235.1 FTEs as compared to 2011 budgeted levels and a decrease of 175.0 as compared to the 2010 annual average FTE count.

The following is a listing of strategies containing recommended FTE reductions as compared to 2011 budgeted levels:

<b>Strategy</b>	<b>FTE change</b>
A.1.1, Air Quality Assessment and Planning	(43.9)
A.1.2, Water Resource Assessment and Planning	(14.4)
A.1.3, Waste Management Assessment and Planning	(2.9)
A.2.2, Water Resource Permitting	(1.3)
A.3.1, Radioactive Materials Management	(2.9)
B.1.1, Safe Drinking Water Oversight	(1.3)
C.1.1, Field Inspections and Complaint Response	(61.8)
C.1.2, Enforcement and Compliance Support	(18.6)
C.1.3, Pollution Prevention, Recycling, and Innovative Programs	(13.4)
D.1.1, Storage Tank Administration and Cleanup	(7.2)
D.1.2, Hazardous Materials Cleanup	(16.7)
F.1.1, Central Administration	(29.2)
F.1.2, Information Resources	(14.9)
F.1.3, Other Support Services	(6.6)
<b>Total</b>	<b>(235.1)</b>



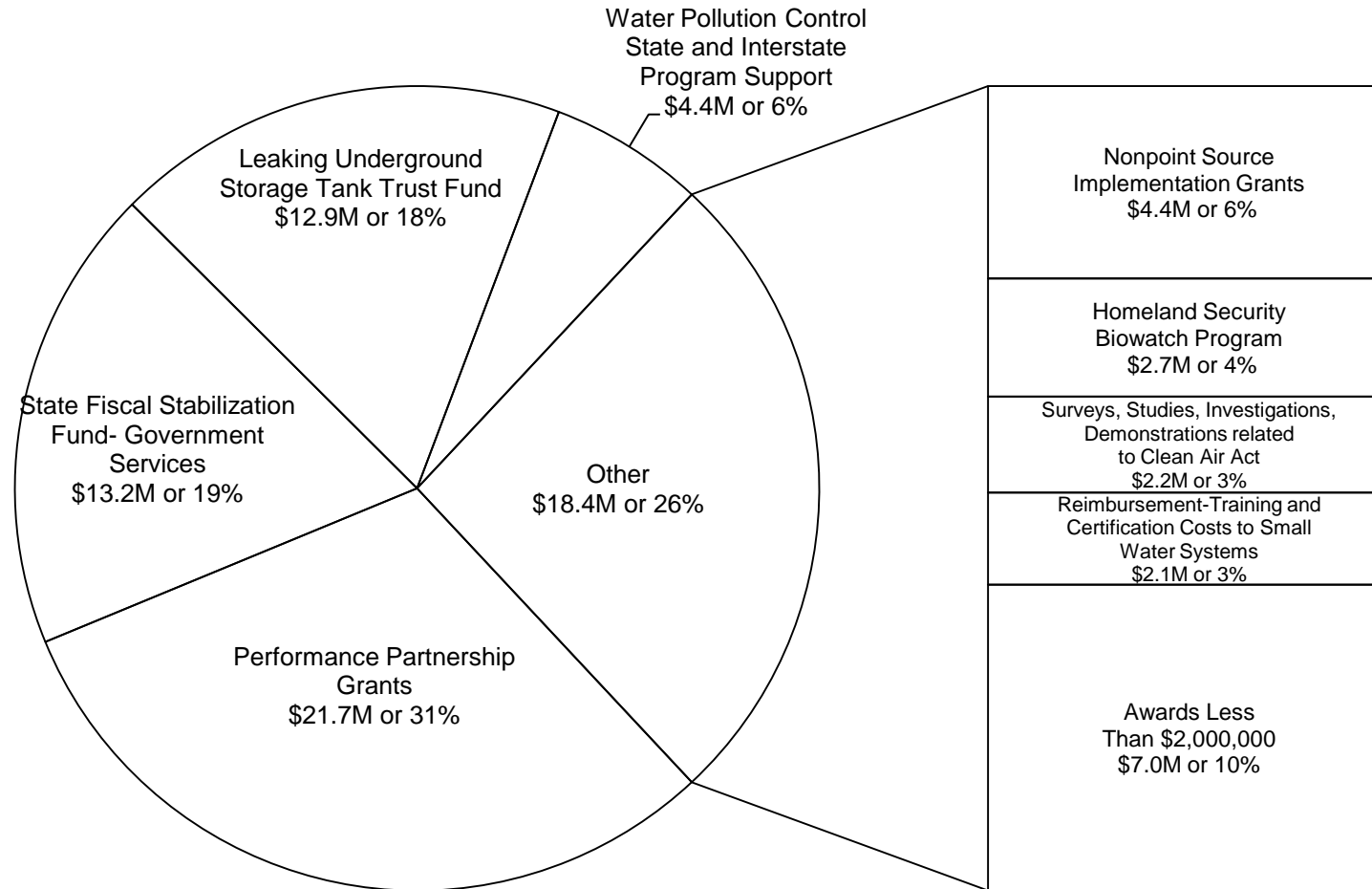
**Section 3**

**Commission on Environmental Quality  
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li> <b>Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (tons)</b>  <i>The reduction in the number of tons of nitrogen oxides is projected to be sharply lower in 2012-13 because of a recommended 50 percent reduction in the amount of funding available for the TERP program which will result in a 44 percent reduction in the level of diesel emissions reductions grants during the biennium as compared to 2010-11.</i> </li> </ul>	22,056	6,740	17,425	6,174	6,174
<ul style="list-style-type: none"> <li> <b>Number of Vehicles Repaired and/or Replaced through LIRAP Assistance</b>  <i>The number of vehicles replaced or receiving assistance with repairs to meet emissions standards through the Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP or AirCheck Texas) is projected to decrease to about one-half the number achieved in 2010-11 reflecting a recommended 50 percent reduction in funding for the LIRAP program.</i> </li> </ul>	18,117	19,981	17,000	0	0
<ul style="list-style-type: none"> <li> <b>Number of Dam Safety Assessments</b>  <i>The number of dam safety assessments has increased since fiscal year 2009 because the 81st Legislature, Regular Session, provided an additional \$1.2 million in annual General Revenue funding for the program in 2010-11, and recommended funding for 2012-13 maintains this increased level of expenditures on dam safety.</i> </li> </ul>	679	1,255	1,030	1,030	1,030
<ul style="list-style-type: none"> <li> <b>Number of Presentations and Workshops on Pollution Prevention and Minimization</b>  <i>The number of presentations and workshops that the agency will be able to provide in 2012-13 is projected to be about one-half the number in 2010-11 because General Revenue-related funding for Pollution Prevention and Recycling is recommended to be reduced by 50 percent as compared to 2010-11 levels.</i> </li> </ul>	253	251	250	125	125
<ul style="list-style-type: none"> <li> <b>Number of Dry Cleaner Remediation Program Site Cleanups Completed</b>  <i>The number of projected cleanups in 2012-13 reflects a 25 percent recommended reduction in funding for the dry cleaning facility remediation program as compared to 2010-11.</i> </li> </ul>	9	10	10	7	8

Section 3

**Commission on Environmental Quality**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$70.6M**



**Section 3**

**Commission on Environmental Quality**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$70.6M**

<b>CFDA</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	<b>Rec 2012</b>	<b>Rec 2013</b>	<b>Est 2010 % total</b>
State Memorandum of Agreement	\$0.3	\$0.6	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.8%
Surveys, Studies, Invest, Demos, Related CAA	\$1.6	\$2.2	\$1.6	\$1.6	\$1.6	\$1.6	\$1.6	3.1%
National Clean Diesel Funding Assistance Program	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Clean Diesel Grant Program	\$0.3	\$1.7	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	2.5%
Water Pollution Control State and Interstate Program Support	\$4.5	\$4.4	\$3.0	\$3.3	\$3.3	\$3.3	\$3.3	6.3%
Water Quality Management Planning	\$0.3	\$1.6	\$1.3	\$0.3	\$0.3	\$0.3	\$0.3	2.2%
National Estuary Program	\$0.5	\$0.5	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	0.7%
Nonpoint Source Implementation Grants	\$3.5	\$4.4	\$3.8	\$3.1	\$3.3	\$3.1	\$3.3	6.3%
Reimbursement-Training & Certification Costs to Sm Water Sys Operators	\$2.0	\$2.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	3.0%
Water Protection Coordination Grants	\$0.2	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.7%
Performance Partnership Grants	\$21.3	\$21.7	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	30.8%
Environmental Information Exchange Network and Related Assistance	\$0.1	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.4%
Pollution Prevention Grants Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Capacity Building Grants and Cooperative Agreements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Superfund State Site Specific	\$0.4	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	1.1%
State Underground Storage Tanks Program	\$0.0	\$0.0	\$4.3	\$2.0	\$2.0	\$2.0	\$2.0	0.0%
Leaking Underground Storage Tank Trust Fund	\$1.8	\$12.9	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	18.3%
Superfund State Core Program Cooperative Agreements	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.2%
State and Tribal Response Program	\$0.1	\$0.2	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.4%
Stabilization - Government Services - Stimulus	\$0.0	\$13.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	18.7%
Public Assistance Grants	\$2.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National Dam Safety Program	\$0.2	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	0.8%
Homeland Security Biowatch Program	\$2.1	\$2.7	\$2.7	\$2.7	\$2.7	\$2.7	\$2.7	3.9%
<b>TOTAL:</b>	<b>\$43.0</b>	<b>\$70.6</b>	<b>\$43.0</b>	<b>\$39.2</b>	<b>\$39.4</b>	<b>\$39.2</b>	<b>\$39.4</b>	

Section 4

Texas Commission on Environmental Quality (TCEQ)  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in Introduced Bill	Action Required During Session
<b>Eliminate the New Technology Research and Development Program</b>	395					
1. Amend statute to eliminate the New Technology Research and Development Program and reduce appropriations to eliminate funding for NTRD grants. Savings are estimated compared to 2010-11 appropriation levels and include supplemental appropriations.		\$18,680,566		GR-D	Eliminate appropriations for NTRD grants and administration.	Amend statute.
<b>Strengthen the Regulation of Food-related Industries to Improve Food Safety in Texas</b>	65					
Amend statute to transfer authority of regulation of bottled water from DSHS to the Texas Commission on Environmental Quality (TCEQ). Adopt contingency rider to transfer \$60,000 in General Revenue Funds from DSHS to TCEQ. This rider would have no net cost to the state.						Amend statute and adopt contingency rider.

## Section 5

### Commission on Environmental Quality Rider Highlights

5. **Local Air Pollution Grants Allocation**—Update amount included in rider each year (change from \$2,800,000 to \$2,658,228) to reflect a 5 percent administrative reduction to the Local Air Pollution Grants program. (See Selected Fiscal and Policy Issue No. 5(a).)
8. **Appropriation: Air Quality Planning**—Update amount included in rider (change from \$7,075,000 to \$3,537,500 for the biennium) to reflect a 50 percent reduction to grants to local governments to conduct air quality planning activities to reduce ozone (see Selected Fiscal and Policy Issue No. 1(d)) and add language to the rider clarifying that the funds can be provided to the local governments either through an interlocal agreement or through a contract.
10. **Contract with the State Office of Administrative Hearings**—Amount listed in rider for contract between the Commission on Environmental Quality and the State Office of Administrative Hearings (SOAH) is increased from \$938,860 in each fiscal year to \$1,000,000 in each fiscal year of the biennium to reflect actual expenditures by SOAH during the 2010-11 biennium for administrative hearings and related expenses.
11. **Texas Parks and Wildlife Environmental Special Investigations Unit**—Update rider amounts to reflect a 10 percent decrease (change from \$250,000 each fiscal year to \$225,000 each fiscal year) in the amount of funds that the Commission on Environmental Quality contracts for with the Parks and Wildlife Department's Special Investigations Unit for the enforcement of state and federal laws on illegal dumping (See Selected Fiscal and Policy Issue No. 4(j).)
11. (former) **Petroleum Storage Tank Administration**—Delete rider because limit on the amount the agency spends on regulatory and administration for programs funded by the General Revenue-Dedicated Petroleum Storage Tank (PST) Remediation Account No. 655 is not necessary, and the provision of an exemption for temporary and contract workers in the calculation of the Number of Full-Time Equivalent (FTE) positions is no longer necessary because there is no longer a backlog of PST reimbursement applications to be processed.
13. **Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act**—Reduce amount in rider for funds to refine and enhance models used to demonstrate attainment with the National Ambient Air Quality Standard (change from \$1,500,000 for the biennium to \$750,000 for the biennium) and update language to clarify that the model can be used to assess air quality associated with any pollutants. (See Selected Fiscal and Policy Issue No. 2(e).)
15. (former) **Appropriation: Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program**—Delete rider to reflect the elimination of funding for the LIRAP program--\$50 million reduction out of the General Revenue-Dedicated Clean Air Account No. 151 each fiscal year. (See Selected Fiscal and Policy Issue No. 1(a).)
17. (former) **Waste Tires**—Delete rider requiring the agency to audit and monitor businesses that sell, transport, or store waste tires to ensure

## Section 5

compliance with tire disposal laws because the agency reports that past audits have indicated that the majority of tires in Texas are being properly handled. The agency also reports that it will continue to enforce statutory and rule requirements regarding waste, scrap, or used tires whether the rider is included or not.

19. (former) **Bosque River Water Quality Monitoring**—Delete rider to allow agency flexibility to conduct water monitoring in areas of the state as needed.
21. **Texas Emissions Reduction Plan (TERP): Grants and Administration**—Update amounts in rider to reflect 50 percent reduction in funding for the TERP program out of the General Revenue-Dedicated TERP Account No. 5071. Rider amounts are adjusted to reflect elimination of funding for the New Technology Research Development (NTRD) Program (See also, Section 4, Performance Review and Policy Report Highlights, “Modify the New Technology Research Development Program”), resulting in a 45 percent reduction in the amount of funding for the Diesel Emissions Reduction Programs, including the portion of that funding that is to be used for the Clean School Bus Initiative, and reduce the amount available for program administration by 50 percent. Delete language referring to the NTRD program. (See Selected Fiscal and Policy Issue No. 2(a).)
22. **Reimbursement of Advisory Committees**—Add the “Tax Relief for Pollution Control Property Advisory Committee” to the list of advisory committees that can be reimbursed by the agency. House Bill 3206, 81<sup>st</sup> Legislature, Regular Session, created the committee, and reimbursement of expenses was provided through a contingency rider (former Rider 37), which is recommended to be deleted.
25. (former) **Appropriation: Radioactive Materials Management**—Delete rider because appropriations out of the General Revenue-Dedicated Low-Level Waste Account No. 88 and the Waste Management Account No. 549 are within the agency’s baseline appropriation and no longer contingent upon new fee revenues, and revenues and balances in the accounts are more than sufficient to support recommended funding levels.
26. (former) **On-Site Wastewater Treatment Research Council Fee**—Delete Rider because recommendations eliminate the \$330,000 in funding in each fiscal year of the 2012-13 biennium, effectively suspending the competitive grant program for research, demonstration, and information transfer projects related to on-site wastewater treatment until the 2014-15 biennium. (See Selected Fiscal and Policy Issue No.1(b).)
27. **Sunset Contingency**—New rider providing that funds appropriated for 2013 are contingent upon the agency being continued by the 82<sup>nd</sup> Legislature and that funds appropriated for 2012 would be used to phase out agency operations if the agency were not continued. (See Selected Fiscal and Policy Issue No. 11.)
29. (former) **Appropriation: Contracting for Debt Collection**—Delete rider because the agency reports that the funding needed for contracting for debt collection are within the agency’s baseline appropriation. The rider was an agency-requested rider, and the agency reports that the rider is no longer needed.
32. (former) **Appropriation: Water Resource Management Account**—Delete rider because the fee increases that the agency was required to implement to generate sufficient funding to meet appropriations out of the General Revenue-Dedicated Water Resource Management Account No.

## Section 5

153 have been completed, and revenues for the 2012-13 biennium appear to be more than sufficient to support appropriations out of the account.

34. (former) **Appropriation: Hawkins Waste and Scrap Tire Cleanup**—Delete rider because the cleanup project will be completed during the 2010-11 biennium.
35. (former) **Appropriation: Mickey Leland National Urban Air Toxics Research Center**—Delete rider because the study required by the rider will be completed during the 2010-11 biennium.
36. (former) **Appropriation: Carrizo-Wilcox Aquifer**—Delete rider because the study required by the rider will be completed during the 2010-11 biennium.
37. (former) **Reimbursement of Advisory Committee Members**—Delete contingency rider because the Tax Relief for Pollution Control Property Advisory Committee was added to the list of eligible committees to receive reimbursement of expenses in Rider 25.
39. (former) **Appropriation: Air Permits Allowable Database**—Delete rider because the database funds were specified for in the rider will be completed during the 2010-11 biennium.
40. (former) **Air Monitors in Navarro County**—Delete rider because the agency reports that the air monitors required by the rider were established in Navarro County in June of 2009.
41. (former) **Gas Find IR Cameras**—Delete rider because the agency reports that it owns eight GasFind infrared cameras, whereas the rider required the agency to purchase a minimum of eight such cameras.

**Section 6**

**Commission on Environmental Quality  
Items not Included in Recommendations**

		<b>2012-13 Biennial Total</b>	
		<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<p><b>1. Reallocation of Funds for Field Inspections and Complaints</b>--A shift of \$4.7 million in General Revenue-Dedicated funds from the following strategies to Strategy C.1.1, Field Inspections and Complaints, offset reductions included in the recommended bill: \$0.3 million from Strategy A.2.1, Air Quality Permitting; \$0.2 million from Strategy A.2.2, Water Resource Permitting; \$0.3 million from Strategy A.2.3, Waste Management and Permitting; \$47,958 from Strategy B.1.1, Safe Drinking Water; \$0.4 million from Strategy B.1.2, Water Utilities Oversight; \$2.0 million from Strategy C.1.3, Pollution Prevention and Recycling; and \$1.4 million from Strategy D.1.2, Hazardous Materials Cleanup. This item would only reallocate existing funding among strategies and General Revenue-Dedicated accounts, resulting in no additional cost to the bill.</p>	\$	-	\$ -
<p><b>2. Restoration of Funds for the PARIS System</b>--A shift of \$3.4 million in General Revenue-Dedicated funds from Strategy D.1.2, Hazardous Materials Cleanup, to three strategies, Strategy A.2.2, Water Resource Permitting, Strategy A.2.3, Waste Management and Permitting, and Strategy D.1.1, Storage Tank Administration and Cleanup, to restore funding for the Permitting and Registration Information System (PARIS) Capital Budget project. The funds would reduce the amount of funds available to the Dry Cleaning Remediation Program out of the General Revenue-Dedicated Dry Cleaning Release Account No. 5093 and increase the amount appropriated out of several other General Revenue-Dedicated accounts used to fund the PARIS project at no additional cost to the bill.</p>	\$	-	\$ -
<p><b>3. Rider Revision--Automobile Emissions Inspections</b>--A reduction in the amounts listed in Rider 15, Automobile Emissions Inspections, allowing the agency to reallocate more funds to the Air Quality Planning program. This would result in a shift of \$135,000 each fiscal year from the Automobile Emissions Inspections program to the Air Quality Planning Program, but it would not affect the amount appropriated by method of financing or by strategy, and it would therefore not result in a cost to the bill.</p>	\$	-	\$ -
<p><b>4. Retention of language in Rider 11 (former), Petroleum Storage Tank Administration</b>--The agency requests the restoration of language that provides for an exemption to the agency to Article IX provisions relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.</p>	\$	-	\$ -



**Section 6**

**Commission on Environmental Quality  
Items not Included in Recommendations**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<p>5. <b>Contingency Rider Providing Appropriation for Operating Permit Fees in Excess of the BRE</b>--The contingency rider would provide an appropriation of all revenue deposited to the credit of the General Revenue-Dedicated Operating Permit Fees Account No. 5094 collected in excess of the Comptroller's Biennial Revenue Estimate for 2012-13. This could help offset a portion of the \$4.8 million in reductions to the Operating Permit Fees Account No. 5094, which is used to fund the Title V Air Quality Program, and it would not result in a cost to the appropriations bill.</p>	\$ -	\$ -
<p>6. <b>Texas Low Level Radioactive Waste Compact Commission - Operational</b>--The Compact Commission is requesting \$483,289 in annual funding to support costs relating to an Executive Director, administrative support, legal, accounting, and consulting services.</p>	\$ 966,578	\$ 966,578
<p>7. <b>Texas Low Level Radioactive Waste Compact Commission - Litigation</b>--The Compact Commission is requesting funding to hire legal counsel to represent the Commission and its members if legal action is brought against them.</p>	\$ 187,500	\$ 187,500
<p>8. <b>Modifications to the language in Rider No. 28, Appropriation for the Low-Level Radioactive Waste Compact Commission</b> --The Commission requests language that would remove the requirement that expenses of the Commission be made on a reimbursement basis and strike language limiting the appropriation to travel expenses of the commissioners.</p>	\$ -	\$ -
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 1,154,078</b>	<b>\$ 1,154,078</b>