

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2TP ADEQ - State Operations	4,149,970	64	4,679,153	66	4,706,729	73	4,934,136	73	5,089,920	73	5,089,920	73	4,934,136	73	5,168,686	73	5,168,686	73
2TQ ADEQ - Federal Operations	8,803,328	91	19,631,864	107	16,895,457	88	17,491,074	107	17,747,259	107	17,747,259	107	16,683,074	107	17,072,283	107	17,072,283	107
2TR Waste Water Licensing	91,265	2	160,677	3	151,542	2	188,208	3	184,509	3	184,509	3	168,208	3	166,923	3	166,923	3
2TS Land Reclamation	6,600	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0
2TT Hazardous Waste Permit Program	1,520,827	23	1,547,571	20	1,463,630	23	1,534,904	20	1,585,308	20	1,585,308	20	1,534,904	20	1,614,012	20	1,614,012	20
2TU Reclamation of Abandoned Mines - State	1,218,122	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
2TV Surface Coal Mining	7,742	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
2TW Mining Reclamation	0	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0
2TX Fee Administration	11,044,522	177	14,179,152	166	14,184,752	180	14,015,645	166	14,393,752	166	14,393,752	166	14,003,645	166	14,572,483	166	14,572,483	166
2TY Solid Waste Performance Bonds	14,357	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2TZ Hazardous Waste Cleanup	3,085,627	3	7,763,042	3	7,750,567	1	7,724,040	3	7,730,028	3	7,730,028	3	7,763,040	3	7,772,829	3	7,772,829	3
2UA Emergency Response Program	124,444	2	491,689	2	489,854	2	490,633	2	495,535	2	495,535	2	490,633	2	498,073	2	498,073	2
2UB Asbestos Control Program	194,837	4	248,135	4	248,472	4	244,139	4	250,645	4	250,645	4	244,139	4	254,930	4	254,930	4
2UC Solid Waste Mgmt/Recycling Prog	5,039,919	20	8,408,725	20	8,392,947	20	8,383,209	20	8,425,174	20	8,425,174	20	8,383,209	20	8,445,951	20	8,445,951	20
2UD Reg. Substance Storage Tank	1,114,373	22	973,171	18	1,013,216	22	963,870	18	1,002,246	18	1,002,246	18	963,870	18	1,022,253	18	1,022,253	18
2UE Petroleum Storage Tank Trust	8,154,873	4	21,770,193	4	21,805,610	4	21,767,367	4	21,776,909	4	21,776,909	4	21,767,367	4	21,780,932	4	21,780,932	4
2UF Regulated Storage Tank Program	289,462	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0
2UG Landfill Post Closure Program	538,749	6	7,852,660	6	7,853,176	6	7,848,179	6	7,864,235	6	7,864,235	6	7,848,179	6	7,872,009	6	7,872,009	6
2UH Waste Tire Recycling Program	4,203,125	0	6,425,000	0	6,425,000	0	6,425,000	0	6,425,000	0	6,425,000	0	6,425,000	0	6,425,000	0	6,425,000	0
2UJ St Mktg Brd for Recyclables Prog	5,774	0	32,376	0	32,376	0	28,876	0	28,876	0	28,876	0	28,876	0	28,876	0	28,876	0
2UK Environmental Education Program	135,424	1	324,052	1	321,922	1	316,104	1	319,103	1	319,103	1	316,104	1	320,598	1	320,598	1
2UM Lead Based Paint Hazard Prog	3,584	0	18,250	0	18,250	0	18,250	0	18,250	0	18,250	0	18,250	0	18,250	0	18,250	0
2UN Small Business Loans	51,667	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
2UP Sm Bus Revolving Loan Prog Exp	35,137	1	55,294	1	58,272	1	55,302	1	56,508	1	56,508	1	55,302	1	57,272	1	57,272	1
2UQ Performance Partnership Syst Exp	67,143	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2UR Environmental Settlement Trust	21,279	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
2US Computer/Electronic Recycling	52,549	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
344 PCE Comm Admn Hearing Officer	215,914	2	259,450	2	298,757	3	257,561	2	260,705	2	260,705	2	257,561	2	261,687	2	261,687	2
36A Fee Administration Non-Haz Clean Up	0	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
467 PCE Commission Expenses	3,977	0	3,977	0	3,977	0	3,977	0	3,977	0	3,977	0	3,977	0	3,977	0	3,977	0
<b>Total</b>	<b>50,194,590</b>	<b>421</b>	<b>110,334,431</b>	<b>422</b>	<b>107,624,506</b>	<b>430</b>	<b>108,200,474</b>	<b>429</b>	<b>109,167,939</b>	<b>429</b>	<b>109,167,939</b>	<b>429</b>	<b>107,399,474</b>	<b>429</b>	<b>108,867,024</b>	<b>429</b>	<b>108,867,024</b>	<b>429</b>
<b>Funding Sources</b>		<b>%</b>		<b>%</b>				<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	91,007,837	63.8	92,396,948	54.7	58,461,706	43.4	58,461,706	43.3	58,461,706	43.3	38,384,103	33.6	37,842,484	33.1	37,842,484	33.1
General Revenue	4000010	4,012,396	2.8	4,214,610	2.5	4,214,610	3.1	4,359,489	3.2	4,359,489	3.2	4,214,610	3.7	4,432,742	3.9	4,432,742	3.9
Federal Revenue	4000020	9,221,876	6.5	25,951,864	15.4	26,366,074	19.6	26,622,259	19.7	26,622,259	19.7	26,308,074	23.0	26,697,283	23.3	26,697,283	23.3
Special Revenue	4000030	27,051,735	19.0	26,961,576	16.0	28,509,243	21.2	28,512,387	21.1	28,512,387	21.1	29,237,671	25.6	29,241,797	25.6	29,241,797	25.6
Non-Revenue Receipts	4000040	214,736	0.2	438,539	0.3	440,000	0.3	440,000	0.3	440,000	0.3	440,000	0.4	440,000	0.4	440,000	0.4
Trust Fund	4000050	1,740,736	1.2	3,691,689	2.2	3,690,633	2.7	3,695,535	2.7	3,695,535	2.7	3,690,633	3.2	3,698,073	3.2	3,698,073	3.2
Bond Forfeitures	4000120	20,957	0.0	2,970,000	1.8	2,970,000	2.2	2,970,000	2.2	2,970,000	2.2	2,970,000	2.6	2,970,000	2.6	2,970,000	2.6
Federal Funds-ARRA	4000244	1,089,036	0.8	3,305,000	2.0	750,000	0.6	750,000	0.6	750,000	0.6	0	0.0	0	0.0	0	0.0
Interest	4000300	276,920	0.2	298,132	0.2	291,302	0.2	292,508	0.2	292,508	0.2	285,302	0.2	287,272	0.3	287,272	0.3
Loan Repayment	4000330	51,667	0.0	550,000	0.3	550,000	0.4	550,000	0.4	550,000	0.4	550,000	0.5	550,000	0.5	550,000	0.5
M & R Sales	4000340	110,701	0.1	97,753	0.1	135,000	0.1	135,000	0.1	135,000	0.1	135,000	0.1	135,000	0.1	135,000	0.1
Other	4000370	7,792,941	5.5	7,920,026	4.7	7,930,447	5.9	7,930,447	5.9	7,930,447	5.9	8,149,818	7.1	8,149,818	7.1	8,149,818	7.1
Transfer to ADEQ	4000604	0	0.0	0	0.0	335,034	0.2	335,034	0.2	335,034	0.2	0	0.0	0	0.0	0	0.0
Total Funds		142,591,538	100.0	168,796,137	100.0	134,644,049	100.0	135,054,365	100.0	135,054,365	100.0	114,365,211	100.0	114,444,469	100.0	114,444,469	100.0
Excess Appropriation/(Funding)		(92,396,948)		(58,461,706)		(26,443,575)		(25,886,426)		(25,886,426)		(6,965,737)		(5,577,445)		(5,577,445)	
Grand Total		50,194,590		110,334,431		108,200,474		109,167,939		109,167,939		107,399,474		108,867,024		108,867,024	

The FY11 Budget exceeds Authorized in appropriation 2TQ due to a transfer from the Miscellaneous Federal Grant Holding Account.  
Budget Number of Positions exceeds the Authorized Number in appropriations 2TQ, 2TR, and 2TZ, due to the flexibility inherent in the authorization of all positions through a single salary section in the appropriation act.  
Variances in the fund balances are due to unfunded/contingency appropriations in 2TP, 2TZ, 2UE, 2UH, 2UQ, and 2US.

## **Analysis of Budget Request**

**Appropriation:** 2TP - ADEQ - State Operations

**Funding Sources:** HMA - ADEQ Fund

The Agency utilizes this appropriation for the general operations of various programs and for matching of federal grants. This appropriation is funded by general revenue, and other non-revenue receipt deposits along with contributions from other agencies.

ADEQ is charged with the duty to issue permits to prevent the discharge of wastes into waters of the state. In conjunction with drilling activities, the Agency issues permits for land application activities, reserve pits, and storage facilities associated with salt-water injection wells. The Agency also performs site inspections and responds to citizen complaints.

Drilling and production activities in the Fayetteville Shale Gas Play have increased the department activities. During the 87<sup>th</sup> General Assembly, the Agency received seven (7) unfunded positions with supporting costs to address these needs. Due to the lack of funding these positions were not budgeted FY11; however, the Agency anticipates funding these positions in FY12 with a grant provided by the Arkansas Game and Fish Commission (AGFC). The Arkoma basin and south Arkansas continue to be explored and the drilling presence in central Arkansas will continue to develop. In order to oversee gas exploration activities, it is important for the Agency to have adequate staff.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

In addition to Base Level of \$4,599,102 each year, the Agency is requesting Regular Salaries and Personal Services Matching of \$335,034 each year and the restoration of seven (7) positions: one (1) ADEQ Inspector Supervisor, two (2) ADEQ Enforcement Coordinators, and four (4) ADEQ Inspectors. These positions will provide inspections and monitoring of natural gas drilling and production activities on public and private lands within the Fayetteville Shale Play Area and statewide. The appropriation will be funded by an AGFC grant in FY12 and contingency appropriation is requested for FY13 to allow the Agency to address Fayetteville Shale Gas Play issues as needed. No additional general revenue will be requested to fund these positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TP - ADEQ - State Operations

**Funding Sources:** HMA - ADEQ Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,078,543	3,228,205	3,231,711	3,471,842	3,606,769	3,606,769	3,471,842	3,672,684	3,672,684
<b>#Positions</b>		<b>64</b>	<b>66</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>
Extra Help	5010001	9,873	25,674	25,674	25,674	25,674	25,674	25,674	25,674	25,674
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	838,109	925,876	949,946	1,047,222	1,068,079	1,068,079	1,047,222	1,080,930	1,080,930
Operating Expenses	5020002	214,763	353,183	353,183	353,183	353,183	353,183	353,183	353,183	353,183
Conference & Travel Expenses	5050009	8,682	32,115	32,115	32,115	32,115	32,115	32,115	32,115	32,115
Professional Fees	5060010	0	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	110,000	110,000	0	0	0	0	0	0
<b>Total</b>		<b>4,149,970</b>	<b>4,679,153</b>	<b>4,706,729</b>	<b>4,934,136</b>	<b>5,089,920</b>	<b>5,089,920</b>	<b>4,934,136</b>	<b>5,168,686</b>	<b>5,168,686</b>

Funding Sources										
Fund Balance	4000005	73,082	146,267		116,286	116,286	116,286	167,817	156,912	156,912
General Revenue	4000010	4,008,419	4,210,633		4,210,633	4,355,512	4,355,512	4,210,633	4,428,765	4,428,765
Non-Revenue Receipts	4000040	214,736	438,539		440,000	440,000	440,000	440,000	440,000	440,000
Transfer to ADEQ	4000604	0	0		335,034	335,034	335,034	0	0	0
<b>Total Funding</b>		<b>4,296,237</b>	<b>4,795,439</b>		<b>5,101,953</b>	<b>5,246,832</b>	<b>5,246,832</b>	<b>4,818,450</b>	<b>5,025,677</b>	<b>5,025,677</b>
<b>Excess Appropriation/(Funding)</b>		<b>(146,267)</b>	<b>(116,286)</b>		<b>(167,817)</b>	<b>(156,912)</b>	<b>(156,912)</b>	<b>115,686</b>	<b>143,009</b>	<b>143,009</b>
<b>Grand Total</b>		<b>4,149,970</b>	<b>4,679,153</b>		<b>4,934,136</b>	<b>5,089,920</b>	<b>5,089,920</b>	<b>4,934,136</b>	<b>5,168,686</b>	<b>5,168,686</b>

Transfer to ADEQ is comprised of an Arkansas Game and Fish Grant.

## **Analysis of Budget Request**

**Appropriation:** 2TQ - ADEQ - Federal Operations

**Funding Sources:** FYP - Federal Funds

ADEQ utilizes this appropriation for the federal portion of program activities. Federal funding is received from the Environmental Protection Agency (EPA) and the US Department of Interior. The Agency operates under the grants with varying amounts of state matching requirements.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

In addition to Base Level of \$16,210,074 each year, the Agency requests the following:

- Discontinue Federal funded ARRA appropriation of \$2,555,000 in FY12 and \$3,305,000 in FY13 in accordance with federal disbursement guidelines. Authorized ARRA appropriation for the 2009-2011 biennium totaled \$3,305,000 each year.
- A reallocation of \$20,000 in FY12 and \$25,000 in FY13 from Operating Expenses to Capital Outlay to replace obsolete equipment (samplers, multi-probe monitoring devices, incubators and sterilizers).
- An increase in Capital Outlay of \$551,000 in FY12 and \$498,000 in FY13 for the following: replace vehicles as needed two (2) in FY12 and three (3) in FY13 to conduct compliance inspections, monitor projects and investigate complaints statewide; purchase one (1) infrared camera each year to detect and provide visual evidence of hazardous emission leaks and releases; purchase new/replacement air monitoring equipment to monitor required EPA ozone sites; and replace obsolete testing and field equipment (data loggers and calibrators). A reallocation of \$118,000 each year from appropriation (2TX) Professional Fees is requested to partially offset this request.
- Federal funded ARRA appropriation totaling \$750,000 in FY12 to complete corrective action and oversight activities related to leaking underground storage tanks.

The Executive Recommendation provides for the Agency Request with Capital Outlay to replace aging, high mileage vehicles each year in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TQ - ADEQ - Federal Operations

**Funding Sources:** FYP - Federal Funds

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,944,038	4,891,822	5,315,451	4,871,849	5,091,841	5,091,841	4,871,849	5,202,619	5,202,619
<b>#Positions</b>		<b>91</b>	<b>107</b>	<b>88</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
Extra Help	5010001	37,467	148,585	148,585	148,585	148,585	148,585	148,585	148,585	148,585
<b>#Extra Help</b>		<b>13</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
Personal Services Matching	5010003	1,156,921	1,463,570	1,608,534	1,499,053	1,535,246	1,535,246	1,499,053	1,557,492	1,557,492
Operating Expenses	5020002	1,429,107	4,309,060	4,309,060	4,289,060	4,289,060	4,289,060	4,284,060	4,284,060	4,284,060
Conference & Travel Expenses	5050009	61,540	271,126	271,126	271,126	271,126	271,126	271,126	271,126	271,126
Professional Fees	5060010	53,845	2,045,401	2,045,401	2,045,401	2,045,401	2,045,401	2,045,401	2,045,401	2,045,401
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	725,011	632,300	632,300	1,051,000	1,051,000	1,051,000	998,000	998,000	998,000
Contractual Services	5900043	306,363	2,565,000	2,565,000	2,565,000	2,565,000	2,565,000	2,565,000	2,565,000	2,565,000
ARRA of 2009	5900052	1,089,036	3,305,000	0	750,000	750,000	750,000	0	0	0
<b>Total</b>		<b>8,803,328</b>	<b>19,631,864</b>	<b>16,895,457</b>	<b>17,491,074</b>	<b>17,747,259</b>	<b>17,747,259</b>	<b>16,683,074</b>	<b>17,072,283</b>	<b>17,072,283</b>

Funding Sources										
Federal Revenue	4000020	7,714,292	16,326,864		16,741,074	16,997,259	16,997,259	16,683,074	17,072,283	17,072,283
Federal Funds-ARRA	4000244	1,089,036	3,305,000		750,000	750,000	750,000	0	0	0
<b>Total Funding</b>		<b>8,803,328</b>	<b>19,631,864</b>		<b>17,491,074</b>	<b>17,747,259</b>	<b>17,747,259</b>	<b>16,683,074</b>	<b>17,072,283</b>	<b>17,072,283</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,803,328</b>	<b>19,631,864</b>		<b>17,491,074</b>	<b>17,747,259</b>	<b>17,747,259</b>	<b>16,683,074</b>	<b>17,072,283</b>	<b>17,072,283</b>

The FY11 Budget exceeds Authorized for the ARRA of 2009 line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget Number of Positions exceeds the Authorized Number due to the flexibility inherent in the authorization of all positions through a single salary section in the appropriation act.

Capital Outlay in the amount of \$500,000 is included in Base Level to provide for the Agency's capital lease.

## **Analysis of Budget Request**

**Appropriation:** 2TR - Waste Water Licensing

**Funding Sources:** MWW - Waste Water Licensing Fund

This appropriation is utilized to operate the Waste Water Licensing Program. Pursuant to A.C.A. §8-5-209, funding is derived from licensing fees collected from wastewater treatment plant operations.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

In addition to Base Level of \$160,708 each year, the Agency is requesting the following increases:

- Operating Expenses of \$7,500 each year to provide specialized on-site training classes for wastewater license holders.
- Capital Outlay of \$20,000 in FY12 to replace one vehicle for traveling to test sites to administer wastewater licensing exams.

The Executive Recommendation provides for Base Level and Capital Outlay to replace an aging, high mileage vehicle in FY12 in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TR - Waste Water Licensing

**Funding Sources:** MWW - Waste Water Licensing Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	55,483	96,479	92,308	96,479	99,640	99,640	96,479	101,646	101,646
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	21,942	32,477	27,513	32,508	33,148	33,148	32,508	33,556	33,556
Operating Expenses	5020002	11,060	26,632	26,632	34,132	26,632	26,632	34,132	26,632	26,632
Conference & Travel Expenses	5050009	2,780	5,089	5,089	5,089	5,089	5,089	5,089	5,089	5,089
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	20,000	20,000	20,000	0	0	0
<b>Total</b>		<b>91,265</b>	<b>160,677</b>	<b>151,542</b>	<b>188,208</b>	<b>184,509</b>	<b>184,509</b>	<b>168,208</b>	<b>166,923</b>	<b>166,923</b>
<b>Funding Sources</b>										
Fund Balance	4000005	462,043	515,803		475,126	475,126	475,126	431,918	435,617	435,617
Special Revenue	4000030	145,025	120,000		145,000	145,000	145,000	145,000	145,000	145,000
Total Funding		607,068	635,803		620,126	620,126	620,126	576,918	580,617	580,617
Excess Appropriation/(Funding)		(515,803)	(475,126)		(431,918)	(435,617)	(435,617)	(408,710)	(413,694)	(413,694)
<b>Grand Total</b>		<b>91,265</b>	<b>160,677</b>		<b>188,208</b>	<b>184,509</b>	<b>184,509</b>	<b>168,208</b>	<b>166,923</b>	<b>166,923</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. Budget Number of Positions exceeds the Authorized Number due to the flexibility inherent in the authorization of all positions through a single salary section in the appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 2TS - Land Reclamation

**Funding Sources:** TLR - Land Reclamation Fund

The Agency utilizes this appropriation for Reclamation Projects, which would be funded by bond forfeitures on non-coal activities, such as sand and gravel (A.C.A. §15-57-319). Bonds are required on land to be mined in the event the land is not reclaimed to the specifications of the Department of Environmental Quality.

The Agency Request is for Base Level of \$950,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TS - Land Reclamation

**Funding Sources:** TLR - Land Reclamation Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Reclamation Contracts 5900043	6,600	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Total	6,600	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
<b>Funding Sources</b>									
Bond Forfeitures 4000120	6,600	950,000		950,000	950,000	950,000	950,000	950,000	950,000
Total Funding	6,600	950,000		950,000	950,000	950,000	950,000	950,000	950,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	6,600	950,000		950,000	950,000	950,000	950,000	950,000	950,000

## **Analysis of Budget Request**

**Appropriation:** 2TT - Hazardous Waste Permit Program

**Funding Sources:** SHW - Hazardous Waste Permit Fund

This appropriation is used to operate the Hazardous Waste Permit Program. Fees were established to recover the costs of processing permit applications and permit renewal proceedings; on-site inspections and monitoring; the certification of personnel to operate hazardous waste treatment, storage, or disposal facilities; and other departmental activities to assure that generators of hazardous waste and facilities are complying with current law (A.C.A. §19-6-434).

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$1,534,904 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TT - Hazardous Waste Permit Program

**Funding Sources:** SHW - Hazardous Waste Permit Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,034,493	932,488	856,634	934,964	977,978	977,978	934,964	1,001,989	1,001,989
<b>#Positions</b>		<b>23</b>	<b>20</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Extra Help	5010001	0	15,795	15,795	15,795	15,795	15,795	15,795	15,795	15,795
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	294,914	270,034	261,947	284,891	292,281	292,281	284,891	296,974	296,974
Overtime	5010006	0	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Operating Expenses	5020002	181,894	197,304	197,304	197,304	197,304	197,304	197,304	197,304	197,304
Conference & Travel Expenses	5050009	4,314	47,700	47,700	47,700	47,700	47,700	47,700	47,700	47,700
Professional Fees	5060010	0	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,212	30,000	30,000	0	0	0	0	0	0
<b>Total</b>		<b>1,520,827</b>	<b>1,547,571</b>	<b>1,463,630</b>	<b>1,534,904</b>	<b>1,585,308</b>	<b>1,585,308</b>	<b>1,534,904</b>	<b>1,614,012</b>	<b>1,614,012</b>

Funding Sources										
Fund Balance	4000005	4,519,412	4,547,936		4,383,649	4,383,649	4,383,649	4,403,745	4,353,341	4,353,341
Special Revenue	4000030	1,404,840	1,233,284		1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000
Other	4000370	144,511	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>6,068,763</b>	<b>5,931,220</b>		<b>5,938,649</b>	<b>5,938,649</b>	<b>5,938,649</b>	<b>5,958,745</b>	<b>5,908,341</b>	<b>5,908,341</b>
<b>Excess Appropriation/(Funding)</b>		<b>(4,547,936)</b>	<b>(4,383,649)</b>		<b>(4,403,745)</b>	<b>(4,353,341)</b>	<b>(4,353,341)</b>	<b>(4,423,841)</b>	<b>(4,294,329)</b>	<b>(4,294,329)</b>
<b>Grand Total</b>		<b>1,520,827</b>	<b>1,547,571</b>		<b>1,534,904</b>	<b>1,585,308</b>	<b>1,585,308</b>	<b>1,534,904</b>	<b>1,614,012</b>	<b>1,614,012</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. Other funding is comprised of fees collected from two Arkansas companies which use an extraordinary amount of regulatory manpower and compensate the Agency accordingly.

## **Analysis of Budget Request**

**Appropriation:** 2TU - Reclamation of Abandoned Mines - State

**Funding Sources:** MAE - Abandoned Mine Reclamation Fund

The Agency utilizes the Reclamation of Abandoned Mines appropriation to expend funds received from the U.S. Department of Interior - Office of Surface Mining for reclamation of land that was mined prior to the adoption of mining regulations in 1977.

The Agency Request is for Base Level of \$5,700,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TU - Reclamation of Abandoned Mines - State

**Funding Sources:** MAE - Abandoned Mine Reclamation Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Abandoned Mine Reclamation Contra 5900043	1,218,122	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total	1,218,122	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
<b>Funding Sources</b>									
Federal Revenue 4000020	1,218,122	5,700,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total Funding	1,218,122	5,700,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,218,122	5,700,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000

## **Analysis of Budget Request**

**Appropriation:** 2TV - Surface Coal Mining

**Funding Sources:** MAF - Surface Coal Mining Operation Fund

The Agency utilizes this appropriation to administer and enforce the Arkansas Surface Coal Mining Reclamation Code. Pursuant to A.C.A. § 15-58-508, permit fees collected from coal and lignite-mining operations fund the appropriation.

The Agency Request is for Base Level of \$15,000 for each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TV - Surface Coal Mining

**Funding Sources:** MAF - Surface Coal Mining Operation Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	7,742	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>7,742</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	35,064	34,567		21,067	21,067	21,067	13,367	13,367	13,367
Other	4000370	7,245	1,500		7,300	7,300	7,300	7,750	7,750	7,750
<b>Total Funding</b>		<b>42,309</b>	<b>36,067</b>		<b>28,367</b>	<b>28,367</b>	<b>28,367</b>	<b>21,117</b>	<b>21,117</b>	<b>21,117</b>
Excess Appropriation/(Funding)		(34,567)	(21,067)		(13,367)	(13,367)	(13,367)	(6,117)	(6,117)	(6,117)
<b>Grand Total</b>		<b>7,742</b>	<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## **Analysis of Budget Request**

**Appropriation:** 2TW - Mining Reclamation

**Funding Sources:** TMA - Mine Reclamation Trust Fund

The Agency utilizes this appropriation for bond forfeitures on coal or lignite mined lands. When mine land in Arkansas is cut for coal or lignite, a bond must be put up in the amount agreed upon by the Agency for reclamation of the area. In the event reclamation efforts fail, the bond is forfeited and the Agency is responsible for contracting for the reclamation work. The Mining Reclamation Fund may only be used to accomplish reclamation of land covered by forfeitures of performance bonds.

The Agency Request is for Base Level of \$1,520,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TW - Mining Reclamation

**Funding Sources:** TMA - Mine Reclamation Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Mining Reclamation Contractual Servi5900043	0	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
<b>Total</b>	0	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000

Funding Sources									
Bond Forfeitures	4000120	0	1,520,000		1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Total Funding		0	1,520,000		1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
<b>Grand Total</b>		0	1,520,000		1,520,000	1,520,000	1,520,000	1,520,000	1,520,000

## **Analysis of Budget Request**

**Appropriation:** 2TX - Fee Administration

**Funding Sources:** TPE - ADEQ Fee Trust Fund

Act 817 of 1983 (A.C.A. §8-1-103), as amended, authorized the Agency to establish and collect permit fees for Air, Water, and Solid Waste permitting, monitoring and inspecting activities. During the 79<sup>th</sup> General Assembly, various limits on permits were included, with the Agency revising the rate structures. The fees, as established by the Agency in accordance with stipulations set out in the Act, were increased effective in October of 1993. Further, the Federal Clean Air Act has required a permit fee system to cover the costs of compliance with this law.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments. Base Level appropriation is \$14,121,645 each year and includes 166 regular positions and 5 extra help positions.

The Agency requests the following Change Levels:

- A reallocation of \$314,702 each year from Professional Fees to Operating Expenses to provide appropriation for Title V technical service contracts.
- A reallocation of \$25,000 each year from Professional Fees to Capital Outlay to replace one (1) vehicle as needed each year to conduct compliance inspections, monitor projects and investigate complaints statewide.
- A reallocation of \$118,000 each year from Professional Fees is requested to offset Capital Outlay request in appropriation (2TQ) Federal Operations.
- An increase in Capital Outlay of \$12,000 in FY12 to purchase a survey grade global position satellite (GPS) unit to collect accurate elevations and slide slope data at landfill sites

The Executive Recommendation provides for the Agency Request with Capital Outlay to replace an aging, high mileage vehicle each year in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TX - Fee Administration

**Funding Sources:** TPE - ADEQ Fee Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,320,169	7,236,368	7,220,319	7,194,218	7,520,622	7,520,622	7,194,218	7,680,413	7,680,413
<b>#Positions</b>		<b>177</b>	<b>166</b>	<b>180</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>
Extra Help	5010001	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	2,137,241	2,201,406	2,223,055	2,240,349	2,292,052	2,292,052	2,240,349	2,322,992	2,322,992
Operating Expenses	5020002	633,300	1,383,468	1,383,468	1,698,170	1,698,170	1,698,170	1,698,170	1,698,170	1,698,170
Conference & Travel Expenses	5050009	38,358	152,389	152,389	152,389	152,389	152,389	152,389	152,389	152,389
Professional Fees	5060010	27,275	2,056,221	2,056,221	1,598,519	1,598,519	1,598,519	1,598,519	1,598,519	1,598,519
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	888,179	1,104,300	1,104,300	1,087,000	1,087,000	1,087,000	1,075,000	1,075,000	1,075,000
<b>Total</b>		<b>11,044,522</b>	<b>14,179,152</b>	<b>14,184,752</b>	<b>14,015,645</b>	<b>14,393,752</b>	<b>14,393,752</b>	<b>14,003,645</b>	<b>14,572,483</b>	<b>14,572,483</b>
<b>Funding Sources</b>										
Fund Balance	4000005	14,475,491	14,717,759		11,898,524	11,898,524	11,898,524	9,350,479	8,972,372	8,972,372
Special Revenue	4000030	11,286,790	11,359,917		11,467,600	11,467,600	11,467,600	11,455,600	11,455,600	11,455,600
Total Funding		25,762,281	26,077,676		23,366,124	23,366,124	23,366,124	20,806,079	20,427,972	20,427,972
Excess Appropriation/(Funding)		(14,717,759)	(11,898,524)		(9,350,479)	(8,972,372)	(8,972,372)	(6,802,434)	(5,855,489)	(5,855,489)
<b>Grand Total</b>		<b>11,044,522</b>	<b>14,179,152</b>		<b>14,015,645</b>	<b>14,393,752</b>	<b>14,393,752</b>	<b>14,003,645</b>	<b>14,572,483</b>	<b>14,572,483</b>

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary rate adjustments during the 2009-2011 biennium. Capital Outlay in the amount of \$1,050,000 is included in Base Level to provide for the Agency's capital lease.

## **Analysis of Budget Request**

**Appropriation:** 2TY - Solid Waste Performance Bonds

**Funding Sources:** MWP - Solid Waste Performance Bond Fund

The Agency utilizes this appropriation for payment to contractors for the proper closure of solid waste facilities. If a city, county, or individual in Arkansas were to open a landfill, a performance bond would be put up to insure proper closure of the site once it is complete; however, if the site does not meet requirements of the Pollution Control and Ecology Commission the bond is forfeited and the Agency contracts the remediation work.

The Agency Request is for Base Level of \$500,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TY - Solid Waste Performance Bonds

**Funding Sources:** MWP - Solid Waste Performance Bond Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Solid Waste Performance Bonds Cont 5900043	14,357	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>	14,357	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Funding Sources</b>									
Bond Forfeitures 4000120	14,357	500,000		500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Funding</b>	14,357	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	14,357	500,000		500,000	500,000	500,000	500,000	500,000	500,000

## **Analysis of Budget Request**

**Appropriation:** 2TZ - Hazardous Waste Cleanup

**Funding Sources:** THS - Hazardous Substance Remedial Action Trust Fund

The Hazardous Substance Remedial Action Trust Fund was established by Act 479 of 1985 (A.C.A. §8-7-509). Funding is derived from fees, donations, damages, and any other monies legally designated for the fund. The Agency utilizes this appropriation for administrative costs and expenses of providing for inspection, identification, containment, abatement, treatment, and control of hazardous substance sites. In addition, ten percent (10%) of the monies collected for the Hazardous Substance Remedial Action Trust Fund are deposited into the Environmental Education Fund up to \$275,000 per fiscal year. This appropriation contains \$4,000,000 of unfunded contingency appropriation that is utilized when necessary and funded for corrective actions.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

In addition to Base Level of \$7,501,040 each year, the Agency is requesting Capital Outlay of \$223,000 in FY12 and \$262,000 in FY13 to replace a gas chromatograph/mass spectrometer, which provides capability to analyze environmental samples for organic contaminants like pesticides and solvents, a microwave digester for preparing tissues and soil samples for metal testing, and analytical balances for residue testing.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2TZ - Hazardous Waste Cleanup

**Funding Sources:** THS - Hazardous Substance Remedial Action Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	91,262	127,802	117,535	127,802	132,779	132,779	127,802	135,938	135,938
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	31,179	39,945	37,737	39,983	40,994	40,994	39,983	41,636	41,636
Operating Expenses	5020002	102,411	401,358	401,358	401,358	401,358	401,358	401,358	401,358	401,358
Conference & Travel Expenses	5050009	0	33,960	33,960	33,960	33,960	33,960	33,960	33,960	33,960
Professional Fees	5060010	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	58,176	262,040	262,040	223,000	223,000	223,000	262,000	262,000	262,000
Contractual Services	5900043	2,501,284	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000
DP Operating Expense	5900044	301,315	453,937	453,937	453,937	453,937	453,937	453,937	453,937	453,937
<b>Total</b>		<b>3,085,627</b>	<b>7,763,042</b>	<b>7,750,567</b>	<b>7,724,040</b>	<b>7,730,028</b>	<b>7,730,028</b>	<b>7,763,040</b>	<b>7,772,829</b>	<b>7,772,829</b>

Funding Sources										
Fund Balance	4000005	12,520,541	11,029,927		4,966,885	4,966,885	4,966,885	0	0	0
Trust Fund	4000050	1,595,013	1,700,000		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total Funding</b>		<b>14,115,554</b>	<b>12,729,927</b>		<b>6,666,885</b>	<b>6,666,885</b>	<b>6,666,885</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
Excess Appropriation/(Funding)		(11,029,927)	(4,966,885)		1,057,155	1,063,143	1,063,143	6,063,040	6,072,829	6,072,829
<b>Grand Total</b>		<b>3,085,627</b>	<b>7,763,042</b>		<b>7,724,040</b>	<b>7,730,028</b>	<b>7,730,028</b>	<b>7,763,040</b>	<b>7,772,829</b>	<b>7,772,829</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. Budget Number of Positions exceeds the Authorized Number due to the flexibility inherent in the authorization of all positions through a single salary section in the appropriation act. The excess appropriation in FY12 and FY13 assumes full expenditure of contingency appropriation in the Contractual Services line item.

## **Analysis of Budget Request**

**Appropriation:** 2UA - Emergency Response Program

**Funding Sources:** THS - Hazardous Substance Remedial Action Trust Fund

This appropriation was created by Act 452 of 1985 (A.C.A. §8-7-401) in order to give spending authorization to the Emergency Response Program. Act 1824 of 2005 repealed A.C.A. §8-7-401 and provided for funds collected as civil penalties to be deposited in the Hazardous Substance Remedial Action Trust Fund (A.C.A. §8-4-103), and provided for the Emergency Response Program to be funded from the Hazardous Substance Remedial Action Trust. Funds are used for the purchase/reimbursement of any commodities and/or services necessary in taking emergency response actions in connection with a release or a threatened release of hazardous substances. Further, the Director is not authorized to spend in excess of \$250,000 on any single response action without the Pollution Control & Ecology Commission approval.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$490,633 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UA - Emergency Response Program

**Funding Sources:** THS - Hazardous Substance Remedial Action Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	85,816	86,340	84,949	85,440	89,667	89,667	85,440	91,778	91,778
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	25,495	26,861	26,417	26,705	27,380	27,380	26,705	27,807	27,807
Operating Expenses	5020002	3,428	3,833	3,833	3,833	3,833	3,833	3,833	3,833	3,833
Conference & Travel Expenses	5050009	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Contractual Services	5900043	9,705	372,655	372,655	372,655	372,655	372,655	372,655	372,655	372,655
<b>Total</b>		<b>124,444</b>	<b>491,689</b>	<b>489,854</b>	<b>490,633</b>	<b>495,535</b>	<b>495,535</b>	<b>490,633</b>	<b>498,073</b>	<b>498,073</b>
<b>Funding Sources</b>										
Trust Fund	4000050	124,444	491,689		490,633	495,535	495,535	490,633	498,073	498,073
Total Funding		124,444	491,689		490,633	495,535	495,535	490,633	498,073	498,073
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		124,444	491,689		490,633	495,535	495,535	490,633	498,073	498,073

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

## **Analysis of Budget Request**

**Appropriation:** 2UB - Asbestos Control Program

**Funding Sources:** SAC - Asbestos Control Fund

The Asbestos Control Program utilizes this appropriation to provide spending authority for responsibilities placed on the Agency through Act 394 of 1985 (A.C.A. §20-27-1001). This Act called for the Agency to adopt, administer, and enforce a program for licensing contractors engaged in the removal of asbestos materials from facilities. Pursuant to A.C.A. §19-6-452, funding is derived from an annual contractor's license fee of \$500 and a fee of \$35 for asbestos removal workers to cover program costs.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$244,139 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UB - Asbestos Control Program

**Funding Sources:** SAC - Asbestos Control Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	143,538	158,454	158,896	157,754	163,280	163,280	157,754	166,942	166,942
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	45,720	50,839	50,734	50,743	51,723	51,723	50,743	52,346	52,346
Operating Expenses	5020002	3,497	29,452	29,452	29,452	29,452	29,452	29,452	29,452	29,452
Conference & Travel Expenses	5050009	2,082	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090
Professional Fees	5060010	0	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	3,200	3,200	0	0	0	0	0	0
<b>Total</b>		<b>194,837</b>	<b>248,135</b>	<b>248,472</b>	<b>244,139</b>	<b>250,645</b>	<b>250,645</b>	<b>244,139</b>	<b>254,930</b>	<b>254,930</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,284,045	1,458,174		1,446,126	1,446,126	1,446,126	1,458,987	1,452,481	1,452,481
Special Revenue	4000030	368,966	236,087		257,000	257,000	257,000	257,000	257,000	257,000
Total Funding		1,653,011	1,694,261		1,703,126	1,703,126	1,703,126	1,715,987	1,709,481	1,709,481
Excess Appropriation/(Funding)		(1,458,174)	(1,446,126)		(1,458,987)	(1,452,481)	(1,452,481)	(1,471,848)	(1,454,551)	(1,454,551)
<b>Grand Total</b>		<b>194,837</b>	<b>248,135</b>		<b>244,139</b>	<b>250,645</b>	<b>250,645</b>	<b>244,139</b>	<b>254,930</b>	<b>254,930</b>

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

## **Analysis of Budget Request**

**Appropriation:** 2UC - Solid Waste Mgmt/Recycling Prog

**Funding Sources:** TWS - Solid Waste Management Recycling Fund

Act 849 of 1989 (A.C.A. §8-6-605) established a Solid Waste Management and Recycling Fund to assist counties, cities, and solid waste authorities in the development of solid waste management plans, programs, and facilities that integrate recycling as a functional part of the solid waste management system. During the 79<sup>th</sup> General Assembly, additional legislation was adopted strengthening the recycling aspect of solid waste management. Funding is derived from landfill disposal fees collected pursuant to legislative enactments.

This appropriation contains unfunded contingency appropriation for Electronic Waste Recycling Infrastructure. Pursuant to A.C.A. §8-6-614, funding is derived from landfill disposal fees.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$8,383,209 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UC - Solid Waste Mgmt/Recycling Prog

**Funding Sources:** TWS - Solid Waste Management Recycling Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	777,893	838,874	821,859	830,074	866,568	866,568	830,074	883,975	883,975
<b>#Positions</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Personal Services Matching	5010003	235,164	257,654	258,891	260,938	266,409	266,409	260,938	269,779	269,779
Operating Expenses	5020002	106,084	126,529	126,529	126,529	126,529	126,529	126,529	126,529	126,529
Conference & Travel Expenses	5050009	5,325	15,668	15,668	15,668	15,668	15,668	15,668	15,668	15,668
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	3,910,051	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000
Capital Outlay	5120011	5,402	20,000	20,000	0	0	0	0	0	0
Electronic Waste Recycling Infrastruc	5900046	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total</b>		<b>5,039,919</b>	<b>8,408,725</b>	<b>8,392,947</b>	<b>8,383,209</b>	<b>8,425,174</b>	<b>8,425,174</b>	<b>8,383,209</b>	<b>8,445,951</b>	<b>8,445,951</b>

Funding Sources										
Fund Balance	4000005	9,166,352	11,862,527		11,243,867	11,243,867	11,243,867	10,660,658	10,618,693	10,618,693
Special Revenue	4000030	7,736,094	7,790,065		7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Total Funding		16,902,446	19,652,592		19,043,867	19,043,867	19,043,867	18,460,658	18,418,693	18,418,693
Excess Appropriation/(Funding)		(11,862,527)	(11,243,867)		(10,660,658)	(10,618,693)	(10,618,693)	(10,077,449)	(9,972,742)	(9,972,742)
<b>Grand Total</b>		<b>5,039,919</b>	<b>8,408,725</b>		<b>8,383,209</b>	<b>8,425,174</b>	<b>8,425,174</b>	<b>8,383,209</b>	<b>8,445,951</b>	<b>8,445,951</b>

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary rate adjustments during the 2009-2011 biennium.

## **Analysis of Budget Request**

**Appropriation:** 2UD - Reg. Substance Storage Tank

**Funding Sources:** SRS - Regulated Substance Storage Tank Program Fund

Acts 172 and 173 of 1989, as amended, designated the Department of Environmental Quality as the implementing agency for the Regulated Storage Tank Program. Pursuant to A.C.A. §8-7-808, this appropriation is funded by fees collected from the annual registration of underground and above ground storage tanks and from the licensure of installers of storage tanks.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$963,870 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UD - Reg. Substance Storage Tank

**Funding Sources:** SRS - Regulated Substance Storage Tank Program Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	806,950	675,811	705,503	667,911	701,178	701,178	667,911	717,944	717,944
<b>#Positions</b>		<b>22</b>	<b>18</b>	<b>22</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	250,668	221,227	231,580	219,826	224,935	224,935	219,826	228,176	228,176
Operating Expenses	5020002	56,705	71,128	71,128	71,128	71,128	71,128	71,128	71,128	71,128
Conference & Travel Expenses	5050009	50	5,005	5,005	5,005	5,005	5,005	5,005	5,005	5,005
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,114,373</b>	<b>973,171</b>	<b>1,013,216</b>	<b>963,870</b>	<b>1,002,246</b>	<b>1,002,246</b>	<b>963,870</b>	<b>1,022,253</b>	<b>1,022,253</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,149,654	1,089,781		1,222,610	1,222,610	1,222,610	1,301,922	1,263,546	1,263,546
Special Revenue	4000030	1,054,500	1,106,000		1,043,182	1,043,182	1,043,182	983,765	983,765	983,765
Total Funding		2,204,154	2,195,781		2,265,792	2,265,792	2,265,792	2,285,687	2,247,311	2,247,311
Excess Appropriation/(Funding)		(1,089,781)	(1,222,610)		(1,301,922)	(1,263,546)	(1,263,546)	(1,321,817)	(1,225,058)	(1,225,058)
<b>Grand Total</b>		<b>1,114,373</b>	<b>973,171</b>		<b>963,870</b>	<b>1,002,246</b>	<b>1,002,246</b>	<b>963,870</b>	<b>1,022,253</b>	<b>1,022,253</b>

## **Analysis of Budget Request**

**Appropriation:** 2UE - Petroleum Storage Tank Trust

**Funding Sources:** TPT - Petroleum Storage Tank Trust Fund

The Petroleum Storage Tank Trust Fund was established by Act 173 of 1989, as amended (A.C.A. §8-7-901). This fund provides a procedure for reimbursement of remediation costs or damages as a result of leaking tanks. Funding for the program is derived from an environmental assurance fee which is assessed at a rate not to exceed three-tenths of one cent for each gallon of motor fuel or distillate special fuel purchased or imported into Arkansas (A.C.A. §8-7-906). The environmental assurance fee is paid by the first distributor or supplier receiving fuel from a terminal in Arkansas, or if the fuel will never be stored in a terminal in this State, then by the distributor or supplier who first imports the fuel into the State by truck.

The Agency utilizes this appropriation to pay reimbursements to owner operators for taking corrective action or to pay third parties for compensatory damages caused by accidental releases from qualified storage tanks, and to pay reasonable and necessary costs and expenses of the department for taking corrective action caused by accidental releases from a storage tank of unknown ownership or when corrective action is not taken by the owner or operator in a timely manner. This appropriation contains \$10,000,000 of unfunded contingency appropriation that is utilized when necessary for corrective actions.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency request is for Base level of \$21,767,367 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UE - Petroleum Storage Tank Trust

**Funding Sources:** TPT - Petroleum Storage Tank Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	205,261	206,859	237,216	204,459	212,797	212,797	204,459	216,141	216,141
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	56,865	60,373	65,433	59,947	61,151	61,151	59,947	61,830	61,830
Operating Expenses	5020002	7,848,067	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800
Conference & Travel Expenses	5050009	40	3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005
Professional Fees	5060010	44,640	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>8,154,873</b>	<b>21,770,193</b>	<b>21,805,610</b>	<b>21,767,367</b>	<b>21,776,909</b>	<b>21,776,909</b>	<b>21,767,367</b>	<b>21,780,932</b>	<b>21,780,932</b>
<b>Funding Sources</b>										
Fund Balance	4000005	19,291,539	18,639,917		4,503,250	4,503,250	4,503,250	0	0	0
Other	4000370	7,503,251	7,633,526		7,498,147	7,498,147	7,498,147	7,717,068	7,717,068	7,717,068
<b>Total Funding</b>		<b>26,794,790</b>	<b>26,273,443</b>		<b>12,001,397</b>	<b>12,001,397</b>	<b>12,001,397</b>	<b>7,717,068</b>	<b>7,717,068</b>	<b>7,717,068</b>
Excess Appropriation/(Funding)		(18,639,917)	(4,503,250)		9,765,970	9,775,512	9,775,512	14,050,299	14,063,864	14,063,864
<b>Grand Total</b>		<b>8,154,873</b>	<b>21,770,193</b>		<b>21,767,367</b>	<b>21,776,909</b>	<b>21,776,909</b>	<b>21,767,367</b>	<b>21,780,932</b>	<b>21,780,932</b>

The excess appropriation in FY12 and FY13 assumes full expenditure of the contingency appropriation (Petroleum Storage Tank Remediation Program) in the Operating Expenses line item. Other funding is comprised of environmental assurance fees collected pursuant to A.C.A. §8-7-906.

## **Analysis of Budget Request**

**Appropriation:** 2UF - Regulated Storage Tank Program

**Funding Sources:** FYP - Federal Funds

Acts 172 and 173 of 1989 created the Regulated Storage Tank Program and placed the responsibilities of the program under the direction of the Department of Environmental Quality. The Agency utilizes this appropriation for contractual services on corrective actions with federal funding derived from the Environmental Protection Agency. This funding requires a 90/10 federal/state match ratio.

The Agency Request is for Base Level of \$3,925,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UF - Regulated Storage Tank Program

**Funding Sources:** FYP - Federal Funds

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regulated Storage Tank & Contractu:5900043	289,462	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
<b>Total</b>	<b>289,462</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>

Funding Sources									
Federal Revenue	4000020	289,462	3,925,000		3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
Total Funding		289,462	3,925,000		3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
<b>Grand Total</b>		<b>289,462</b>	<b>3,925,000</b>		<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>

## **Analysis of Budget Request**

**Appropriation:** 2UG - Landfill Post Closure Program

**Funding Sources:** TLP - Landfill Post Closure Trust Fund

The Landfill Post-Closure Program was created by Act 747 of 1991 (A.C.A. §8-6-1001) to address corrective actions, which may be necessary to properly clean up a previously closed landfill, so that no harm is caused to the public health or the environment. Funding is derived from landfill disposal fees and transportation fees, as well as fees imposed on solid waste generated in the State but not disposed of in a solid waste facility within the State.

Pursuant to Act 938 of 1997 (A.C.A. §8-6-1002), funding for all programs is capped at \$25,000,000, with no additional funds collected for the Landfill Post Closure Trust Fund once this level is reached; however, collections are reinstated once the fund diminishes to \$15,000,000. In addition, for administrative purposes, the Agency may utilize these funds at a level not exceeding \$300,000 annually, with an annual escalator not exceeding 3%. During FY09 the fund balance was capped at \$25,000,000; therefore, no additional funds will be collected for the Landfill Post Closure Trust Fund until the fund balance diminishes to \$15,000,000. Current funding is derived from interest earned on the monies in the Landfill Post Closure Trust Fund.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

In addition to Base Level of \$7,848,179 each year, the Agency is requesting a reallocation in FY12 of \$35,000 from Contractual Services to Capital Outlay to replace one (1) vehicle to conduct site inspections and monitor landfill post closure facilities.

The Executive Recommendation provides for the Agency Request with Capital Outlay to replace an aging, high mileage vehicle in FY12 in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UG - Landfill Post Closure Program

**Funding Sources:** TLP - Landfill Post Closure Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	272,241	294,574	295,810	290,774	304,762	304,762	290,774	311,225	311,225
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	81,577	87,790	87,070	87,109	89,177	89,177	87,109	90,488	90,488
Operating Expenses	5020002	0	30,923	30,923	30,923	30,923	30,923	30,923	30,923	30,923
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	35,000	35,000	35,000	0	0	0
Contractual Services	5900043	184,931	7,433,373	7,433,373	7,398,373	7,398,373	7,398,373	7,433,373	7,433,373	7,433,373
<b>Total</b>		<b>538,749</b>	<b>7,852,660</b>	<b>7,853,176</b>	<b>7,848,179</b>	<b>7,864,235</b>	<b>7,864,235</b>	<b>7,848,179</b>	<b>7,872,009</b>	<b>7,872,009</b>

Funding Sources										
Fund Balance	4000005	24,564,941	24,259,210		16,640,568	16,640,568	16,640,568	10,224,389	10,208,333	10,208,333
Special Revenue	4000030	0	0		1,200,000	1,200,000	1,200,000	2,000,000	2,000,000	2,000,000
Interest	4000300	233,018	234,018		232,000	232,000	232,000	230,000	230,000	230,000
<b>Total Funding</b>		<b>24,797,959</b>	<b>24,493,228</b>		<b>18,072,568</b>	<b>18,072,568</b>	<b>18,072,568</b>	<b>12,454,389</b>	<b>12,438,333</b>	<b>12,438,333</b>
<b>Excess Appropriation/(Funding)</b>		<b>(24,259,210)</b>	<b>(16,640,568)</b>		<b>(10,224,389)</b>	<b>(10,208,333)</b>	<b>(10,208,333)</b>	<b>(4,606,210)</b>	<b>(4,566,324)</b>	<b>(4,566,324)</b>
<b>Grand Total</b>		<b>538,749</b>	<b>7,852,660</b>		<b>7,848,179</b>	<b>7,864,235</b>	<b>7,864,235</b>	<b>7,848,179</b>	<b>7,872,009</b>	<b>7,872,009</b>

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

## **Analysis of Budget Request**

**Appropriation:** 2UH - Waste Tire Recycling Program

**Funding Sources:** TTG - Waste Tire Grant Fund

The Waste Tire Recycling Program was created by Act 749 of 1991, as amended by Act 1292 of 1997 (A.C.A. §8-9-404). Funding for this program is derived from a fee imposed on the sale of each automobile and truck tire sold at retail at a rate of \$2.00 per tire, and an additional \$3.00 per truck tire. The fee imposed, less 5% retained by the tire retailer is used for grants to the State's regional solid waste districts. Of the total funds collected, 8% is transferred to the Agency's Permit Fee Fund for administrative program support. In addition to the fee imposed on new tires, a \$1.00 fee is imposed on all waste tires imported into Arkansas.

This appropriation is used to disburse Tire Recycling Grant Funds to the Regional Solid Waste Management Districts and contains unfunded contingency appropriation in the amount of \$1,000,000 that is disbursed when funds are available.

The Agency Request is for Base Level of \$6,425,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UH - Waste Tire Recycling Program

**Funding Sources:** TTG - Waste Tire Grant Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	4,203,125	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000
<b>Total</b>		<b>4,203,125</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,766,506	2,369,554		773,518	773,518	773,518	0	0	0
Special Revenue	4000030	4,806,173	4,828,964		4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
<b>Total Funding</b>		<b>6,572,679</b>	<b>7,198,518</b>		<b>5,673,518</b>	<b>5,673,518</b>	<b>5,673,518</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,900,000</b>
Excess Appropriation/(Funding)		(2,369,554)	(773,518)		751,482	751,482	751,482	1,525,000	1,525,000	1,525,000
<b>Grand Total</b>		<b>4,203,125</b>	<b>6,425,000</b>		<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>	<b>6,425,000</b>

The excess appropriation in FY12 and FY13 assumes full expenditure of the contingency appropriation in the Grants and Aid line item.

## **Analysis of Budget Request**

**Appropriation:** 2UJ - St Mktg Brd for Recyclables Prog

**Funding Sources:** SMB - State Marketing Board Fund

The State Marketing Board for Recyclables Program was created by the 78<sup>th</sup> General Assembly through Act 749 of 1991 (A.C.A. §8-9-201 and §8-6-607). The Board's responsibilities includes development of a program coordinating all existing marketing programs for recyclables as well as an overall marketing plan for Arkansas recyclables; establishment of an inventory of markets for recyclables in Arkansas and surrounding states with maintenance of current market prices and trends; working with new and existing industries to encourage the use of recyclables in the manufacturing processes; and advising and assisting of state and local officials in all areas of recyclables marketing.

Act 755 of 1991 (A.C.A. §8-6-607), as amended, provides the Board's funding from 25% of the disposal fees collected from landfills where a private industry bears the expense of operating and maintaining the landfill solely for the disposal of wastes generated by the industry. The remaining 75% of the disposal fees, which fund the Solid Waste Management and Recycling Program, are found in appropriation (2UC).

The Base Level request for Regular Salaries includes board member Stipend payments and corresponding Personal Services Matching.

The Agency Request is for Base Level of \$28,876 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UJ - St Mktg Brd for Recyclables Prog

**Funding Sources:** SMB - State Marketing Board Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	780	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	60	115	115	115	115	115	115	115	115
Operating Expenses	5020002	3,943	13,846	13,846	13,846	13,846	13,846	13,846	13,846	13,846
Conference & Travel Expenses	5050009	991	6,415	6,415	6,415	6,415	6,415	6,415	6,415	6,415
Professional Fees	5060010	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	3,500	3,500	0	0	0	0	0	0
<b>Total</b>		<b>5,774</b>	<b>32,376</b>	<b>32,376</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>
<b>Funding Sources</b>										
Fund Balance	4000005	155,369	166,619		152,547	152,547	152,547	140,781	140,781	140,781
Special Revenue	4000030	17,024	18,304		17,110	17,110	17,110	16,378	16,378	16,378
<b>Total Funding</b>		<b>172,393</b>	<b>184,923</b>		<b>169,657</b>	<b>169,657</b>	<b>169,657</b>	<b>157,159</b>	<b>157,159</b>	<b>157,159</b>
Excess Appropriation/(Funding)		(166,619)	(152,547)		(140,781)	(140,781)	(140,781)	(128,283)	(128,283)	(128,283)
<b>Grand Total</b>		<b>5,774</b>	<b>32,376</b>		<b>28,876</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>	<b>28,876</b>

Regular Salaries and Personal Services Matching are comprised of board member stipend payments.

## **Analysis of Budget Request**

**Appropriation:** 2UK - Environmental Education Program

**Funding Sources:** MEE - Environmental Education Fund

The appropriation for the Environmental Education Program was created by the 78<sup>th</sup> General Assembly to provide environmental education materials and training. Funding is derived from 10% of the revenue collected for the Hazardous Substance Remedial Action Trust Fund up to \$275,000 per fiscal year (A.C.A. §8-7-509(d)).

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$316,104 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UK - Environmental Education Program

**Funding Sources:** MEE - Environmental Education Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	47,467	47,735	46,067	46,935	49,563	49,563	46,935	50,823	50,823
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	13,606	14,356	13,894	14,208	14,579	14,579	14,208	14,814	14,814
Operating Expenses	5020002	68,502	151,961	151,961	152,961	152,961	152,961	152,961	152,961	152,961
Conference & Travel Expenses	5050009	2,760	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	0	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,089	8,000	8,000	0	0	0	0	0	0
<b>Total</b>		<b>135,424</b>	<b>324,052</b>	<b>321,922</b>	<b>316,104</b>	<b>319,103</b>	<b>319,103</b>	<b>316,104</b>	<b>320,598</b>	<b>320,598</b>
<b>Funding Sources</b>										
Fund Balance	4000005	276,054	278,564		89,512	89,512	89,512	48,408	45,409	45,409
Other	4000370	137,934	135,000		275,000	275,000	275,000	275,000	275,000	275,000
<b>Total Funding</b>		<b>413,988</b>	<b>413,564</b>		<b>364,512</b>	<b>364,512</b>	<b>364,512</b>	<b>323,408</b>	<b>320,409</b>	<b>320,409</b>
Excess Appropriation/(Funding)		(278,564)	(89,512)		(48,408)	(45,409)	(45,409)	(7,304)	189	189
<b>Grand Total</b>		<b>135,424</b>	<b>324,052</b>		<b>316,104</b>	<b>319,103</b>	<b>319,103</b>	<b>316,104</b>	<b>320,598</b>	<b>320,598</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

## **Analysis of Budget Request**

**Appropriation:** 2UM - Lead Based Paint Hazard Prog

**Funding Sources:** MPL - Lead Based Paint Hazard Fund

The Lead-Based Paint Hazard Program was created by the 81<sup>st</sup> General Assembly through Act 309 of 1997 (A.C.A. §8-4-409 et esq.). This Act authorized the Agency to establish, administer, and enforce a program for training and licensing individuals and firms engaged in lead-based paint activities. Funding is derived from fees charged to consultants, contractors, and trainers conducting lead-based paint activities.

The Agency Request is for Base Level of \$18,250 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UM - Lead Based Paint Hazard Prog

**Funding Sources:** MPL - Lead Based Paint Hazard Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,044	16,825	16,825	16,825	16,825	16,825	16,825	16,825	16,825
Conference & Travel Expenses	5050009	540	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,584</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>
<b>Funding Sources</b>										
Fund Balance	4000005	179,012	191,837		183,092	183,092	183,092	181,632	181,632	181,632
Special Revenue	4000030	16,409	9,505		16,790	16,790	16,790	17,367	17,367	17,367
<b>Total Funding</b>		<b>195,421</b>	<b>201,342</b>		<b>199,882</b>	<b>199,882</b>	<b>199,882</b>	<b>198,999</b>	<b>198,999</b>	<b>198,999</b>
Excess Appropriation/(Funding)		(191,837)	(183,092)		(181,632)	(181,632)	(181,632)	(180,749)	(180,749)	(180,749)
<b>Grand Total</b>		<b>3,584</b>	<b>18,250</b>		<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>

## **Analysis of Budget Request**

**Appropriation:** 2UN - Small Business Loans

**Funding Sources:** TBL - Small Business Revolving Loan Fund

The Small Business Revolving Loan Program was created by the 81<sup>st</sup> General Assembly through Act 691 of 1997 (A.C.A. §8-5-801 et seq.). This Act authorized the Agency to establish and administer the Small Business Revolving Loan Fund to encourage the investment in pollution control and prevention technologies. Funding for this program is derived from interest earnings and repayment streams of the small business loans. The personal services and operating expenses of the Small Business Revolving Loan Program are found in appropriation (2UP) Small Business Revolving Loan Program Expenses. The Agency utilizes this appropriation to issue small business loans.

The Agency Request is for Base Level of \$550,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UN - Small Business Loans

**Funding Sources:** TBL - Small Business Revolving Loan Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	51,667	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
<b>Total</b>	<b>51,667</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Funding Sources</b>									
Loan Repayment 4000330	51,667	550,000		550,000	550,000	550,000	550,000	550,000	550,000
<b>Total Funding</b>	<b>51,667</b>	<b>550,000</b>		<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>51,667</b>	<b>550,000</b>		<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

## **Analysis of Budget Request**

**Appropriation:** 2UP - Sm Bus Revolving Loan Prog Exp

**Funding Sources:** TBL - Small Business Revolving Loan Fund

The Small Business Revolving Loan Program was created by the 81<sup>st</sup> General Assembly through Act 691 of 1997 (A.C.A. §8-5-801 et seq.). This Act authorized the Agency to establish and administer the Small Business Revolving Loan Fund to encourage the investment in pollution control and prevention technologies. Funding for this program is derived from interest earned on the monies in Small Business Revolving Loan Fund. The loan expenses of the Small Business Revolving Loan Program are found in appropriation (2UN) Small Business Loans.

This appropriation provides for the personal services and operating expenses of the Small Business Revolving Loan Program.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level of \$55,302 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UP - Sm Bus Revolving Loan Prog Exp

**Funding Sources:** TBL - Small Business Revolving Loan Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	22,307	25,737	28,140	25,737	26,739	26,739	25,737	27,375	27,375
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	10,168	9,897	10,472	9,905	10,109	10,109	9,905	10,237	10,237
Operating Expenses	5020002	2,157	11,010	11,010	11,010	11,010	11,010	11,010	11,010	11,010
Conference & Travel Expenses	5050009	505	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>35,137</b>	<b>55,294</b>	<b>58,272</b>	<b>55,302</b>	<b>56,508</b>	<b>56,508</b>	<b>55,302</b>	<b>57,272</b>	<b>57,272</b>
<b>Funding Sources</b>										
Interest	4000300	35,137	55,294		55,302	56,508	56,508	55,302	57,272	57,272
Total Funding		35,137	55,294		55,302	56,508	56,508	55,302	57,272	57,272
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>35,137</b>	<b>55,294</b>		<b>55,302</b>	<b>56,508</b>	<b>56,508</b>	<b>55,302</b>	<b>57,272</b>	<b>57,272</b>

## **Analysis of Budget Request**

**Appropriation:** 2UQ - Performance Partnership Syst Exp

**Funding Sources:** TPP - Performance Partnership Trust Fund

This appropriation was created by Act 1210 of 1999 (A.C.A. §19-5-1102) to provide for expenses of designing and establishing a management organization, utilizing the principles of the National Environmental Performance Partnership System advocated by the U.S. Environmental Protection Agency which integrates environmental indicators, management information, along with performance-based budgeting and accounting to measure Agency performance. The fund enables the Agency to examine infrastructure, develop integrated approaches to environmental management, and implement a multi-year redesign of the Agency's regulatory databases.

Initial funding was derived from fund transfers beginning in FY00 of \$500,000 each fiscal year from the Landfill Post Closure Trust Fund. The transfers were authorized for five (5) years, with the cessation of the fund transfers occurring in FY04. Current funding is derived from interest earned on the monies in the Performance Partnership Trust Fund. This program will cease when the fund balance is depleted.

The Agency Request is for Base Level of \$600,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UQ - Performance Partnership Syst Exp

**Funding Sources:** TPP - Performance Partnership Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Performance Integrated Syst	5900046	67,143	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
<b>Total</b>		67,143	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
<b>Funding Sources</b>										
Fund Balance	4000005	994,637	936,259		345,079	345,079	345,079	0	0	0
Interest	4000300	8,765	8,820		4,000	4,000	4,000	0	0	0
Total Funding		1,003,402	945,079		349,079	349,079	349,079	0	0	0
Excess Appropriation/(Funding)		(936,259)	(345,079)		250,921	250,921	250,921	600,000	600,000	600,000
<b>Grand Total</b>		67,143	600,000		600,000	600,000	600,000	600,000	600,000	600,000

The excess appropriation in FY12 and FY13 assumes full expenditure of the appropriation in the Performance Integrated System line item. This program will cease when the fund balance is depleted.

## **Analysis of Budget Request**

**Appropriation:** 2UR - Environmental Settlement Trust

**Funding Sources:** TET - ADEQ Environmental Settlement Trust Fund

The ADEQ Environmental Settlement Trust Fund was created by Act 1416 of 2001 (A.C.A. §19-5-1111) for expenses authorized through various settlement agreements benefiting the State of Arkansas as administered through the ADEQ. The fund consists of income received by the State of Arkansas pursuant to settlement agreements for environmental or natural resource damages, interest earnings, and other designated revenue.

The Agency Request is for Base Level of \$750,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2UR - Environmental Settlement Trust

**Funding Sources:** TET - ADEQ Environmental Settlement Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Environmental Settlement Trust 5900046	21,279	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<b>Total</b>	21,279	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<b>Funding Sources</b>									
Trust Fund 4000050	21,279	750,000		750,000	750,000	750,000	750,000	750,000	750,000
<b>Total Funding</b>	21,279	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	21,279	750,000		750,000	750,000	750,000	750,000	750,000	750,000

## **Analysis of Budget Request**

**Appropriation:** 2US - Computer/Electronic Recycling

**Funding Sources:** MER - Computer and Electronic Recycling Fund

The Computer and Electronic Recycling Fund was created by Act 1410 of 2001 (A.C.A. § 19-5-1217). This appropriation is used to promote market research and development grants to determine the most efficient process for collecting, transporting and processing various scrap electronic equipment. This appropriation is funded through Marketing and Redistribution proceeds from computer or electronic equipment sales throughout the state.

The Agency Request is for Base Level of \$250,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2US - Computer/Electronic Recycling

**Funding Sources:** MER - Computer and Electronic Recycling Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Computer & Electronics Recycling Man5900046	52,549	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	52,549	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

  

Funding Sources									
Fund Balance	4000005	94,095	152,247		0	0	0	0	0
M & R Sales	4000340	110,701	97,753		135,000	135,000	135,000	135,000	135,000
<b>Total Funding</b>		204,796	250,000		135,000	135,000	135,000	135,000	135,000
Excess Appropriation/(Funding)		(152,247)	0		115,000	115,000	115,000	115,000	115,000
<b>Grand Total</b>		52,549	250,000		250,000	250,000	250,000	250,000	250,000

The excess appropriation in FY12 and FY13 assumes full expenditure of the appropriation in the Computer & Electronic Recycling Management Exp or Grants line item.

## **Analysis of Budget Request**

**Appropriation:** 344 - PCE Comm Admn Hearing Officer

**Funding Sources:** TPE - ADEQ Fee Trust Fund

The Hearing Officer Division was created by Act 921 of 1993 (A.C.A. §8-1-203), which authorized the Pollution Control and Ecology Commission to hire a full-time, independent administrative hearing officer for the purposes of adjudicatory review of Agency decisions concerning permit issuance or revocation, and assessment of civil penalties. Act 1077 of 1993 provided appropriations for this Division payable from the Agency's Fee Fund. Funding for this appropriation is derived from special revenues transferred from the Agency's Fee Fund. (A.C.A §8-1-204)

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

In addition to Base Level of \$257,561 each year, the Agency is requesting a reclassification of the Department Administrative Law Judge (C127) to an Administrative Hearing Officer (N906).

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 344 - PCE Comm Admn Hearing Officer

**Funding Sources:** TPE - ADEQ Fee Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	130,471	130,648	159,869	129,048	131,932	131,932	129,048	132,747	132,747
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching 5010003	37,876	34,663	44,749	34,374	34,634	34,634	34,374	34,801	34,801
Operating Expenses 5020002	46,568	87,217	87,217	87,217	87,217	87,217	87,217	87,217	87,217
Conference & Travel Expenses 5050009	999	6,922	6,922	6,922	6,922	6,922	6,922	6,922	6,922
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>215,914</b>	<b>259,450</b>	<b>298,757</b>	<b>257,561</b>	<b>260,705</b>	<b>260,705</b>	<b>257,561</b>	<b>261,687</b>	<b>261,687</b>
<b>Funding Sources</b>									
Special Revenue 4000030	215,914	259,450		257,561	260,705	260,705	257,561	261,687	261,687
Total Funding	215,914	259,450		257,561	260,705	260,705	257,561	261,687	261,687
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>215,914</b>	<b>259,450</b>		<b>257,561</b>	<b>260,705</b>	<b>260,705</b>	<b>257,561</b>	<b>261,687</b>	<b>261,687</b>

## **Analysis of Budget Request**

**Appropriation:** 36A - Fee Administration Non-Haz Clean Up

**Funding Sources:** TPE - ADEQ Fee Trust Fund

This appropriation was created by the 86<sup>th</sup> General Assembly in Act 1281 of 2007. This appropriation gives ADEQ the ability to cleanup non-hazardous sites which pose a threat to the environment of the State of Arkansas. The ADEQ Fee Trust Fund provides the funding for the appropriation; however, funding is restricted to interest earnings only from the ADEQ Fee Trust Fund.

The Agency Request is for Base Level of \$750,000 in each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 36A - Fee Administration Non-Haz Clean Up

**Funding Sources:** TPE - ADEQ Fee Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Contractual Services 5900043	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
<b>Funding Sources</b>									
Trust Fund 4000050	0	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding	0	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	750,000		750,000	750,000	750,000	750,000	750,000	750,000

## **Analysis of Budget Request**

**Appropriation:** 467 - PCE Commission Expenses

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Pollution Control and Ecology Commission utilizes this appropriation for Commission training expenses and is funded by General Revenue.

The Agency Request is for Base Level of \$3,977 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 467 - PCE Commission Expenses

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
PC&E Commission Expenses 5900046	3,977	3,977	3,977	3,977	3,977	3,977	3,977	3,977	3,977
<b>Total</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>
<b>Funding Sources</b>									
General Revenue 4000010	3,977	3,977		3,977	3,977	3,977	3,977	3,977	3,977
<b>Total Funding</b>	<b>3,977</b>	<b>3,977</b>		<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>3,977</b>	<b>3,977</b>		<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>