

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2TP ADEQ - State Operations	4,829,699	70	5,071,334	74	5,168,686	74	5,112,378	74	5,177,115	74	5,177,115	74	5,115,301	74	5,180,035	74	5,180,035	74
2TQ ADEQ - Federal Operations	9,067,498	95	9,721,234	93	17,072,283	95	9,494,096	93	9,586,392	93	9,586,392	93	9,546,661	93	9,638,954	93	9,638,954	93
2TR Waste Water Licensing	147,583	3	166,014	3	166,923	3	216,443	3	218,168	3	218,168	3	216,443	3	218,168	3	218,168	3
2TS Land Reclamation	0	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	1,362,619	20	1,616,554	21	1,614,012	21	1,623,297	21	1,644,347	21	1,644,347	21	1,623,634	21	1,644,683	21	1,644,683	21
2TU Reclamation of Abandoned Mines - State	1,381,667	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	0	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	86,227	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	11,723,975	172	14,725,128	176	14,572,483	178	14,781,051	176	14,940,015	176	14,940,015	176	14,786,793	176	14,945,752	176	14,945,752	176
2TY Solid Waste Performance Bonds	0	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	967,529	3	7,770,043	3	7,772,829	3	7,894,802	3	7,898,014	3	7,898,014	3	7,958,802	3	7,962,014	3	7,962,014	3
2UA Emergency Response Program	186,231	2	496,962	2	498,073	2	497,469	2	499,627	2	499,627	2	497,469	2	499,627	2	499,627	2
2UB Asbestos Control Program	255,549	4	257,270	4	254,930	4	258,280	4	262,306	4	262,306	4	258,280	4	262,306	4	262,306	4
2UC Solid Waste Mgmt/Recycling Prog	7,834,062	20	8,463,489	20	8,445,951	20	8,489,238	20	8,509,628	20	8,509,628	20	8,491,070	20	8,511,461	20	8,511,461	20
2UD Reg. Substance Storage Tank	851,328	15	910,352	16	1,022,253	16	914,379	16	928,338	16	928,338	16	916,090	16	930,047	16	930,047	16
2UE Petroleum Storage Tank Trust	5,273,038	4	21,780,606	4	21,780,932	4	21,781,629	4	21,785,048	4	21,785,048	4	21,781,629	4	21,785,048	4	21,785,048	4
2UF Regulated Storage Tank Program	203,680	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	424,362	5	7,828,599	5	7,872,009	6	7,830,248	5	7,836,854	5	7,836,854	5	7,830,370	5	7,836,977	5	7,836,977	5
2UH Waste Tire Recycling Program	4,845,779	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	11,650	0	28,876	0	28,876	0	28,876	0	28,876	0	28,876	0	28,876	0	28,876	0	28,876	0
2UK Environmental Education Program	138,984	1	320,515	1	320,598	1	270,770	1	271,965	1	271,965	1	270,770	1	271,965	1	271,965	1
2UN Small Business Loans	6,500	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	5,283	0	19,660	0	57,272	1	19,660	0	19,660	0	19,660	0	19,660	0	19,660	0	19,660	0
2UQ Performance Partnership Syst Exp	85,519	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	22,112	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	0	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	102,045	1	220,557	2	261,687	2	257,358	2	258,197	2	258,197	2	257,358	2	258,197	2	258,197	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	3,651	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
Total	49,816,570	415	101,336,170	423	108,848,774	430	101,408,951	423	101,803,527	423	101,803,527	423	101,538,183	423	101,932,747	423	101,932,747	423

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	92.260008	63.7	95.033958	59.1	59.463154	47.1	59.463154	47.0	59.463154	47.0	40.402364	37.5	40.174449	37.3	40.174449	37.3

Funding Sources		%		%		%		%		%		%		%			
General Revenue	4000010	4,276,716	3.0	4,214,640	2.6	4,349,498	3.4	4,414,235	3.5	4,414,235	3.5	4,351,983	4.0	4,416,717	4.1	4,416,717	4.1
Federal Revenue	4000020	9,900,007	6.8	19,346,234	12.0	19,119,096	15.1	19,211,392	15.2	19,211,392	15.2	19,171,661	17.8	19,263,954	17.9	19,263,954	17.9
Special Revenue	4000030	27,750,208	19.2	27,993,657	17.4	28,897,358	22.9	28,898,197	22.9	28,898,197	22.9	29,417,358	27.3	29,418,197	27.3	29,418,197	27.3
Non-Revenue Receipts	4000040	209,260	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1
Trust Fund	4000050	1,489,827	1.0	2,900,000	1.8	2,897,469	2.3	2,899,627	2.3	2,899,627	2.3	2,897,469	2.7	2,899,627	2.7	2,899,627	2.7
Merit Adjustment Fund	4000055	0	0.0	101,775	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Bond Forfeitures	4000120	86,227	0.1	2,970,000	1.8	2,970,000	2.4	2,970,000	2.3	2,970,000	2.3	2,970,000	2.8	2,970,000	2.8	2,970,000	2.8
Federal Funds-ARRA	4000244	752,838	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	66,232	0.0	81,660	0.1	81,660	0.1	81,660	0.1	81,660	0.1	81,660	0.1	81,660	0.1	81,660	0.1
Intra-agency Fund Transfer	4000317	(150,000)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Loan Repayment	4000330	6,500	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
Miscellaneous Transfers	4000355	150,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	7,602,705	5.2	7,457,400	4.6	7,401,000	5.9	7,401,000	5.9	7,401,000	5.9	7,401,000	6.9	7,401,000	6.9	7,401,000	6.9
Transfer to ADEQ	4000604	450,000	0.3	0	0.0	350,000	0.3	350,000	0.3	350,000	0.3	350,000	0.3	350,000	0.3	350,000	0.3
Total Funds		144,850,528	100.0	160,799,324	100.0	126,229,235	100.0	126,389,265	100.0	126,389,265	100.0	107,743,495	100.0	107,675,604	100.0	107,675,604	100.0
Excess Appropriation/(Funding)		(95,033,958)		(59,463,154)		(24,820,284)		(24,585,738)		(24,585,738)		(6,205,312)		(5,742,857)		(5,742,857)	
Grand Total		49,816,570		101,336,170		101,408,951		101,803,527		101,803,527		101,538,183		101,932,747		101,932,747	

Variance in fund balance due to unfunded appropriation in fund centers 2TZ, 2UE, 2UH, and 2UQ.

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 87th 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 funded the seven (7) positions in FY12 and FY13 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Agency Request is for Base Level of \$5,112,378 in FY14 and \$5,115,301 in FY15.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,438,980	3,526,711	3,672,684	3,545,028	3,598,187	3,598,187	3,547,178	3,600,337	3,600,337
#Positions		70	74	74	74	74	74	74	74	74
Extra Help	5010001	9,530	25,674	25,674	25,674	25,674	25,674	25,674	25,674	25,674
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	1,053,937	1,129,551	1,080,930	1,152,278	1,163,856	1,163,856	1,153,051	1,164,626	1,164,626
Operating Expenses	5020002	320,469	353,183	353,183	353,183	353,183	353,183	353,183	353,183	353,183
Conference & Travel Expenses	5050009	6,783	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	0	0	0	0	0	0	0	0
Total		4,829,699	5,071,334	5,168,686	5,112,378	5,177,115	5,177,115	5,115,301	5,180,035	5,180,035

Funding Sources										
Fund Balance	4000005	682,862	935,488		326,592	326,592	326,592	59,735	59,735	59,735
General Revenue	4000010	4,273,065	4,210,663		4,345,521	4,410,258	4,410,258	4,348,006	4,412,740	4,412,740
Non-Revenue Receipts	4000040	209,260	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Merit Adjustment Fund	4000055	0	101,775		0	0	0	0	0	0
Miscellaneous Transfers	4000355	150,000	0		0	0	0	0	0	0
Transfer to ADEQ	4000604	450,000	0		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		5,765,187	5,397,926		5,172,113	5,236,850	5,236,850	4,907,741	4,972,475	4,972,475
Excess Appropriation/(Funding)		(935,488)	(326,592)		(59,735)	(59,735)	(59,735)	207,560	207,560	207,560
Grand Total		4,829,699	5,071,334		5,112,378	5,177,115	5,177,115	5,115,301	5,180,035	5,180,035

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Non-Revenue Receipts is comprised of miscellaneous administrative fees collected by the Agency.

Transfer to ADEQ is comprised of a grant from Arkansas Game and Fish Grant for FY12 and a grant from Oil & Gas Commission for FY14 and FY15.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

In addition to Base Level of \$9,259,096 in FY14 and \$9,261,661 each year, the Agency's change level requests totaling \$235,000 in FY14 and \$285,000 in FY15 reflect the following:

- Reallocation - A decrease of \$25,000 in Professional Fees each year to partially offset the Capital Outlay request.
- An increase in Capital Outlay of \$260,000 in FY14 and \$310,000 in FY15 will provide for replacement of two (2) vehicles in FY14 and three (3) vehicles in FY15. The vehicles will be used to conduct compliance inspections, monitor projects and investigate complaints statewide. A reallocation of \$25,000 each year from Professional Fees is requested to partially offset this request. In addition, the increase will be utilized to replace obsolete equipment (data loggers, particle matter air monitors and ozone analyzers) in the Environmental Preservation and Technical Services Division and in FY14 to replace one (1) real time kinetic (RTK) global positioning system. This equipment is required to develop accurate construction plans for reclamation projects under the Abandon Mine Land Program. This change is compliant with the Agency's Information Technology (IT) Plan (page 31).

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2TQ - ADEQ - Federal Operations

Funding Sources: FYP - Federal Funds

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	4,397,148	4,314,069	5,202,619	4,324,093	4,399,656	4,399,656	4,326,193	4,401,756	4,401,756
#Positions		95	93	95	93	93	93	93	93	93
Extra Help	5010001	25,871	148,585	148,585	148,585	148,585	148,585	148,585	148,585	148,585
#Extra Help		10	62	62	62	62	62	62	62	62
Personal Services Matching	5010003	1,363,018	1,399,993	1,557,492	1,425,831	1,442,564	1,442,564	1,426,296	1,443,026	1,443,026
Operating Expenses	5020002	1,535,272	2,074,060	4,284,060	2,074,060	2,074,060	2,074,060	2,074,060	2,074,060	2,074,060
Conference & Travel Expenses	5050009	48,204	251,126	271,126	251,126	251,126	251,126	251,126	251,126	251,126
Professional Fees	5060010	60,185	535,401	2,045,401	510,401	510,401	510,401	510,401	510,401	510,401
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	767,437	998,000	998,000	760,000	760,000	760,000	810,000	810,000	810,000
Contractual Services	5900043	204,902	0	2,565,000	0	0	0	0	0	0
ARRA of 2009	5900052	665,461	0	0	0	0	0	0	0	0
Total		9,067,498	9,721,234	17,072,283	9,494,096	9,586,392	9,586,392	9,546,661	9,638,954	9,638,954

Funding Sources										
Federal Revenue	4000020	8,314,660	9,721,234		9,494,096	9,586,392	9,586,392	9,546,661	9,638,954	9,638,954
Federal Funds-ARRA	4000244	752,838	0		0	0	0	0	0	0
Total Funding		9,067,498	9,721,234		9,494,096	9,586,392	9,586,392	9,546,661	9,638,954	9,638,954
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		9,067,498	9,721,234		9,494,096	9,586,392	9,586,392	9,546,661	9,638,954	9,638,954

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

In addition to Base Level of \$166,443 each year, the Agency's change level request provides for a reallocation of \$50,000 each year in Professional Fees from appropriation (2UK) Environmental Education to develop a formal training class for wastewater licensing operators.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2TR - Waste Water Licensing

Funding Sources: MWW - Waste Water Licensing Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	98,314	100,711	101,646	100,510	101,924	101,924	100,510	101,924	101,924
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	38,961	33,582	33,556	34,212	34,523	34,523	34,212	34,523	34,523
Operating Expenses	5020002	9,020	26,632	26,632	26,632	26,632	26,632	26,632	26,632	26,632
Conference & Travel Expenses	5050009	1,288	5,089	5,089	5,089	5,089	5,089	5,089	5,089	5,089
Professional Fees	5060010	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		147,583	166,014	166,923	216,443	218,168	218,168	216,443	218,168	218,168
Funding Sources										
Fund Balance	4000005	454,449	436,946		400,932	400,932	400,932	331,489	329,764	329,764
Special Revenue	4000030	130,080	130,000		147,000	147,000	147,000	167,000	167,000	167,000
Total Funding		584,529	566,946		547,932	547,932	547,932	498,489	496,764	496,764
Excess Appropriation/(Funding)		(436,946)	(400,932)		(331,489)	(329,764)	(329,764)	(282,046)	(278,596)	(278,596)
Grand Total		147,583	166,014		216,443	218,168	218,168	216,443	218,168	218,168

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Reclamation Contracts 5900043	0	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Total	0	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000

Funding Sources									
Bond Forfeitures 4000120	0	950,000		950,000	950,000	950,000	950,000	950,000	950,000
Total Funding	0	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	0	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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for Base Level of \$1,623,297 in FY14 and \$1,623,634 in FY15.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	915,232	986,034	1,001,989	987,281	1,004,516	1,004,516	987,531	1,004,766	1,004,766
#Positions		20	21	21	21	21	21	21	21	21
Extra Help	5010001	0	15,795	15,795	15,795	15,795	15,795	15,795	15,795	15,795
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	280,654	315,471	296,974	320,967	324,782	324,782	321,054	324,868	324,868
Overtime	5010006	0	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Operating Expenses	5020002	157,536	197,304	197,304	197,304	197,304	197,304	197,304	197,304	197,304
Conference & Travel Expenses	5050009	9,197	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	0	0	0	0	0	0	0	0	0
Total		1,362,619	1,616,554	1,614,012	1,623,297	1,644,347	1,644,347	1,623,634	1,644,683	1,644,683

Funding Sources										
Fund Balance	4000005	4,553,056	4,335,511		3,984,957	3,984,957	3,984,957	3,511,660	3,490,610	3,490,610
Special Revenue	4000030	985,358	1,216,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Other	4000370	159,716	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		5,698,130	5,601,511		5,134,957	5,134,957	5,134,957	4,661,660	4,640,610	4,640,610
Excess Appropriation/(Funding)		(4,335,511)	(3,984,957)		(3,511,660)	(3,490,610)	(3,490,610)	(3,038,026)	(2,995,927)	(2,995,927)
Grand Total		1,362,619	1,616,554		1,623,297	1,644,347	1,644,347	1,623,634	1,644,683	1,644,683

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Abandoned Mine Reclamation Contr.5900043	1,381,667	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	1,381,667	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000

Funding Sources									
Federal Revenue	4000020	1,381,667	5,700,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total Funding		1,381,667	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
Grand Total		1,381,667	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	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
Total		0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Funding Sources										
Fund Balance	4000005	53,312	61,842		48,042	48,042	48,042	34,042	34,042	34,042
Other	4000370	8,530	1,200		1,000	1,000	1,000	1,000	1,000	1,000
Total Funding		61,842	63,042		49,042	49,042	49,042	35,042	35,042	35,042
Excess Appropriation/(Funding)		(61,842)	(48,042)		(34,042)	(34,042)	(34,042)	(20,042)	(20,042)	(20,042)
Grand Total		0	15,000		15,000	15,000	15,000	15,000	15,000	15,000

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Mining Reclamation Contractual Ser.5900043	86,227	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Total	86,227	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	86,227	1,520,000		1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Total Funding		86,227	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
Grand Total		86,227	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 79th 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request includes Base Level appropriation of \$14,781,051 in FY14 and \$14,786,793 in FY15. The Agency's change level request which results in no net additional appropriation provides for reallocations of \$118,000 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. In addition, to purchase an infrared camera to provide non-intrusive inspection capabilities to detect the release of harmful emissions and track these emissions directly to the source.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2TX - Fee Administration

Funding Sources: TPE - ADEQ Fee Trust Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,472,182	7,640,148	7,680,413	7,669,931	7,800,079	7,800,079	7,674,631	7,804,779	7,804,779
#Positions		172	176	178	176	176	176	176	176	176
Extra Help	5010001	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
#Extra Help		0	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	2,384,741	2,515,902	2,322,992	2,567,042	2,595,858	2,595,858	2,568,084	2,596,895	2,596,895
Operating Expenses	5020002	881,052	1,698,170	1,698,170	1,698,170	1,698,170	1,698,170	1,698,170	1,698,170	1,698,170
Conference & Travel Expenses	5050009	29,755	152,389	152,389	152,389	152,389	152,389	152,389	152,389	152,389
Professional Fees	5060010	121,500	1,598,519	1,598,519	1,480,519	1,480,519	1,480,519	1,573,519	1,573,519	1,573,519
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	834,745	1,075,000	1,075,000	1,168,000	1,168,000	1,168,000	1,075,000	1,075,000	1,075,000
Total		11,723,975	14,725,128	14,572,483	14,781,051	14,940,015	14,940,015	14,786,793	14,945,752	14,945,752

Funding Sources										
Fund Balance	4000005	14,906,123	14,923,677		12,273,549	12,273,549	12,273,549	9,067,498	8,908,534	8,908,534
Special Revenue	4000030	11,741,529	12,075,000		11,575,000	11,575,000	11,575,000	11,575,000	11,575,000	11,575,000
Total Funding		26,647,652	26,998,677		23,848,549	23,848,549	23,848,549	20,642,498	20,483,534	20,483,534
Excess Appropriation/(Funding)		(14,923,677)	(12,273,549)		(9,067,498)	(8,908,534)	(8,908,534)	(5,855,705)	(5,537,782)	(5,537,782)
Grand Total		11,723,975	14,725,128		14,781,051	14,940,015	14,940,015	14,786,793	14,945,752	14,945,752

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Solid Waste Performance Bonds Cor 5900043	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Funding Sources									
Bond Forfeitures	4000120	0	500,000		500,000	500,000	500,000	500,000	500,000
Total Funding		0	500,000		500,000	500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0
Grand Total		0	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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

In addition to Base Level of \$7,508,802 each year, the Agency's change level request reflects an increase in Capital Outlay of \$386,000 in FY14 and \$450,000 in FY15 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, analytical balances for residue testing and various obsolete laboratory equipment. In addition, to replace aging data processing equipment and data systems which support agency permitting, compliance monitoring, enforcement activities and provide off-site data storage of backups for disaster recovery. Costs associated with this purchase are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 2TZ - Hazardous Waste Cleanup

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	138,493	131,641	135,938	131,641	134,272	134,272	131,641	134,272	134,272
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	43,644	43,147	41,636	43,906	44,487	44,487	43,906	44,487	44,487
Operating Expenses	5020002	25,072	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	153,901	262,000	262,000	386,000	386,000	386,000	450,000	450,000	450,000
Contractual Services	5900043	450,528	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000
Data Processing Purchases	5900044	155,891	453,937	453,937	453,937	453,937	453,937	453,937	453,937	453,937
Total		967,529	7,770,043	7,772,829	7,894,802	7,898,014	7,898,014	7,958,802	7,962,014	7,962,014

Funding Sources										
Fund Balance	4000005	8,289,354	8,603,309		1,736,304	1,736,304	1,736,304	0	0	0
Trust Fund	4000050	1,281,484	903,038		900,000	900,000	900,000	900,000	900,000	900,000
Total Funding		9,570,838	9,506,347		2,636,304	2,636,304	2,636,304	900,000	900,000	900,000
Excess Appropriation/(Funding)		(8,603,309)	(1,736,304)		5,258,498	5,261,710	5,261,710	7,058,802	7,062,014	7,062,014
Grand Total		967,529	7,770,043		7,894,802	7,898,014	7,898,014	7,958,802	7,962,014	7,962,014

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium. The excess appropriation in FY14 and FY15 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for Base Level of \$497,469 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	95,031	89,357	91,778	89,357	91,125	91,125	89,357	91,125	91,125
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	29,676	29,117	27,807	29,624	30,014	30,014	29,624	30,014	30,014
Operating Expenses	5020002	2,463	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	59,061	372,655	372,655	372,655	372,655	372,655	372,655	372,655	372,655
Total		186,231	496,962	498,073	497,469	499,627	499,627	497,469	499,627	499,627
Funding Sources										
Trust Fund	4000050	186,231	496,962		497,469	499,627	499,627	497,469	499,627	499,627
Total Funding		186,231	496,962		497,469	499,627	499,627	497,469	499,627	499,627
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		186,231	496,962		497,469	499,627	499,627	497,469	499,627	499,627

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for Base Level of \$258,280 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	175,228	166,168	166,942	166,168	169,464	169,464	166,168	169,464	169,464
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	56,169	55,460	52,346	56,470	57,200	57,200	56,470	57,200	57,200
Operating Expenses	5020002	23,352	29,452	29,452	29,452	29,452	29,452	29,452	29,452	29,452
Conference & Travel Expenses	5050009	800	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	0	0	0	0	0	0	0	0
Total		255,549	257,270	254,930	258,280	262,306	262,306	258,280	262,306	262,306
Funding Sources										
Fund Balance	4000005	1,598,592	1,648,125		1,740,855	1,740,855	1,740,855	1,832,575	1,828,549	1,828,549
Special Revenue	4000030	305,082	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		1,903,674	1,998,125		2,090,855	2,090,855	2,090,855	2,182,575	2,178,549	2,178,549
Excess Appropriation/(Funding)		(1,648,125)	(1,740,855)		(1,832,575)	(1,828,549)	(1,828,549)	(1,924,295)	(1,916,243)	(1,916,243)
Grand Total		255,549	257,270		258,280	262,306	262,306	258,280	262,306	262,306

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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 79th 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

In addition to Base Level of \$8,469,238 in FY14 and \$8,471,070 in FY15, the Agency is requesting Capital Outlay of \$20,000 each year to replace one (1) vehicle each year. The vehicles will be used to conduct compliance inspections, monitor projects and investigate complaints statewide.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	936,485	883,515	883,975	884,103	900,798	900,798	885,603	902,298	902,298
#Positions		20	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	290,837	287,777	269,779	292,938	296,633	296,633	293,270	296,966	296,966
Operating Expenses	5020002	104,440	126,529	126,529	126,529	126,529	126,529	126,529	126,529	126,529
Conference & Travel Expenses	5050009	5,594	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	4,491,115	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	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
Electronic Waste Recycling Infrastru	5900046	2,005,591	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total		7,834,062	8,463,489	8,445,951	8,489,238	8,509,628	8,509,628	8,491,070	8,511,461	8,511,461
Funding Sources										
Fund Balance	4000005	14,870,141	15,529,189		14,985,700	14,985,700	14,985,700	14,516,462	14,496,072	14,496,072
Special Revenue	4000030	8,493,110	7,920,000		8,020,000	8,020,000	8,020,000	8,020,000	8,020,000	8,020,000
Total Funding		23,363,251	23,449,189		23,005,700	23,005,700	23,005,700	22,536,462	22,516,072	22,516,072
Excess Appropriation/(Funding)		(15,529,189)	(14,985,700)		(14,516,462)	(14,496,072)	(14,496,072)	(14,045,392)	(14,004,611)	(14,004,611)
Grand Total		7,834,062	8,463,489		8,489,238	8,509,628	8,509,628	8,491,070	8,511,461	8,511,461

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for Base Level of \$914,379 in FY14 and \$916,090 in FY15.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	601,609	621,849	717,944	621,849	633,277	633,277	623,249	634,677	634,677
#Positions		15	16	16	16	16	16	16	16	16
Personal Services Matching	5010003	198,157	212,370	228,176	216,397	218,928	218,928	216,708	219,237	219,237
Operating Expenses	5020002	51,562	71,128	71,128	71,128	71,128	71,128	71,128	71,128	71,128
Conference & Travel Expenses	5050009	0	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
Total		851,328	910,352	1,022,253	914,379	928,338	928,338	916,090	930,047	930,047
Funding Sources										
Fund Balance	4000005	1,098,834	1,367,175		1,424,323	1,424,323	1,424,323	1,434,944	1,420,985	1,420,985
Special Revenue	4000030	1,119,669	967,500		925,000	925,000	925,000	925,000	925,000	925,000
Total Funding		2,218,503	2,334,675		2,349,323	2,349,323	2,349,323	2,359,944	2,345,985	2,345,985
Excess Appropriation/(Funding)		(1,367,175)	(1,424,323)		(1,434,944)	(1,420,985)	(1,420,985)	(1,443,854)	(1,415,938)	(1,415,938)
Grand Total		851,328	910,352		914,379	928,338	928,338	916,090	930,047	930,047

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Request is for Base Level of \$21,781,629 each year of the biennium.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	225,983	212,303	216,141	212,303	215,103	215,103	212,303	215,103	215,103
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	61,863	65,342	61,830	66,365	66,984	66,984	66,365	66,984	66,984
Operating Expenses	5020002	4,759,960	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	0	3,005	3,005	3,005	3,005	3,005	3,005	3,005	3,005
Professional Fees	5060010	225,232	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
Total		5,273,038	21,780,606	21,780,932	21,781,629	21,785,048	21,785,048	21,781,629	21,785,048	21,785,048
Funding Sources										
Fund Balance	4000005	18,366,661	20,369,784		5,850,378	5,850,378	5,850,378	0	0	0
Other	4000370	7,276,161	7,261,200		7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Total Funding		25,642,822	27,630,984		13,050,378	13,050,378	13,050,378	7,200,000	7,200,000	7,200,000
Excess Appropriation/(Funding)		(20,369,784)	(5,850,378)		8,731,251	8,734,670	8,734,670	14,581,629	14,585,048	14,585,048
Grand Total		5,273,038	21,780,606		21,781,629	21,785,048	21,785,048	21,781,629	21,785,048	21,785,048

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium. The excess appropriation in FY14 and FY15 assumes full expenditure of the contingency appropriation (Petroleum Storage Tank Remediation Program) in the Operating Expenses line item.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regulated Storage Tank & Contract 5900043	203,680	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
Total	203,680	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000

Funding Sources									
Federal Revenue	4000020	203,680	3,925,000		3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
Total Funding		203,680	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
Grand Total		203,680	3,925,000		3,925,000	3,925,000	3,925,000	3,925,000	3,925,000

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	290,644	274,264	311,225	274,564	279,972	279,972	274,664	280,072	280,072
#Positions		5	5	6	5	5	5	5	5	5
Personal Services Matching	5010003	86,298	84,039	90,488	85,388	86,586	86,586	85,410	86,609	86,609
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	0	0	0	0	0	0
Contractual Services	5900043	47,420	7,433,373	7,433,373	7,433,373	7,433,373	7,433,373	7,433,373	7,433,373	7,433,373
Total		424,362	7,828,599	7,872,009	7,830,248	7,836,854	7,836,854	7,830,370	7,836,977	7,836,977

Funding Sources										
Fund Balance	4000005	23,856,955	23,341,570		15,572,971	15,572,971	15,572,971	9,302,723	9,296,117	9,296,117
Special Revenue	4000030	0	0		1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
Interest	4000300	58,977	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Intra-agency Fund Transfer	4000317	(150,000)	0		0	0	0	0	0	0
Total Funding		23,765,932	23,401,570		17,132,971	17,132,971	17,132,971	11,362,723	11,356,117	11,356,117
Excess Appropriation/(Funding)		(23,341,570)	(15,572,971)		(9,302,723)	(9,296,117)	(9,296,117)	(3,532,353)	(3,519,140)	(3,519,140)
Grand Total		424,362	7,828,599		7,830,248	7,836,854	7,836,854	7,830,370	7,836,977	7,836,977

Intra - agency transfer: \$150,000 transfer to (2TP) ADEQ Fund.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	4,845,779	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000
Total		4,845,779	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000

Funding Sources										
Fund Balance	4000005	1,911,439	1,803,289		363,289	363,289	363,289	0	0	0
Special Revenue	4000030	4,737,629	4,985,000		4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
Total Funding		6,649,068	6,788,289		5,263,289	5,263,289	5,263,289	4,900,000	4,900,000	4,900,000
Excess Appropriation/(Funding)		(1,803,289)	(363,289)		1,161,711	1,161,711	1,161,711	1,525,000	1,525,000	1,525,000
Grand Total		4,845,779	6,425,000		6,425,000	6,425,000	6,425,000	6,425,000	6,425,000	6,425,000

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 78th 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) Solid Waste Management Recycling Program .

The Base Level request for Regular Salaries reflects 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,140	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
#Positions		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	87	115	115	115	115	115	115	115	115
Operating Expenses	5020002	7,919	13,846	13,846	13,846	13,846	13,846	13,846	13,846	13,846
Conference & Travel Expenses	5050009	2,504	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	0	0	0	0	0	0	0	0
Total		11,650	28,876	28,876	28,876	28,876	28,876	28,876	28,876	28,876
Funding Sources										
Fund Balance	4000005	186,386	197,926		193,650	193,650	193,650	187,774	187,774	187,774
Special Revenue	4000030	23,190	24,600		23,000	23,000	23,000	23,000	23,000	23,000
Total Funding		209,576	222,526		216,650	216,650	216,650	210,774	210,774	210,774
Excess Appropriation/(Funding)		(197,926)	(193,650)		(187,774)	(187,774)	(187,774)	(181,898)	(181,898)	(181,898)
Grand Total		11,650	28,876		28,876	28,876	28,876	28,876	28,876	28,876

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 78th 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for Base Level of \$270,770 each year, which reflects a reallocation of \$50,000 each year from Professional Fees to Professional Fees in appropriation (2TR) Waste Water Licensing to develop a formal training class for wastewater licensing operators.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	52,614	49,851	50,823	49,851	50,830	50,830	49,851	50,830	50,830
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	15,928	15,703	14,814	15,958	16,174	16,174	15,958	16,174	16,174
Operating Expenses	5020002	68,507	152,961	152,961	152,961	152,961	152,961	152,961	152,961	152,961
Conference & Travel Expenses	5050009	1,835	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	100	94,000	94,000	44,000	44,000	44,000	44,000	44,000	44,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		138,984	320,515	320,598	270,770	271,965	271,965	270,770	271,965	271,965
Funding Sources										
Fund Balance	4000005	334,733	354,047		178,532	178,532	178,532	57,762	56,567	56,567
Other	4000370	158,298	145,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		493,031	499,047		328,532	328,532	328,532	207,762	206,567	206,567
Excess Appropriation/(Funding)		(354,047)	(178,532)		(57,762)	(56,567)	(56,567)	63,008	65,398	65,398
Grand Total		138,984	320,515		270,770	271,965	271,965	270,770	271,965	271,965

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 81st 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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Loans 5120029	6,500	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Total	6,500	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000

Funding Sources									
Loan Repayment 4000330	6,500	550,000		550,000	550,000	550,000	550,000	550,000	550,000
Total Funding	6,500	550,000		550,000	550,000	550,000	550,000	550,000	550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	6,500	550,000		550,000	550,000	550,000	550,000	550,000	550,000

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 81st 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 operating expenses of the Small Business Revolving Loan Program.

The Agency Request is for Base Level of \$19,660 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	27,375	0	0	0	0	0	0
#Positions		0	0	1	0	0	0	0	0	0
Personal Services Matching	5010003	4,682	0	10,237	0	0	0	0	0	0
Operating Expenses	5020002	566	11,010	11,010	11,010	11,010	11,010	11,010	11,010	11,010
Conference & Travel Expenses	5050009	35	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
Total		5,283	19,660	57,272	19,660	19,660	19,660	19,660	19,660	19,660
Funding Sources										
Interest	4000300	5,283	19,660		19,660	19,660	19,660	19,660	19,660	19,660
Total Funding		5,283	19,660		19,660	19,660	19,660	19,660	19,660	19,660
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		5,283	19,660		19,660	19,660	19,660	19,660	19,660	19,660

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Performance Integrated Syst 5900046	85,519	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Total	85,519	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000

Funding Sources									
Fund Balance 4000005	848,927	765,380		167,380	167,380	167,380	0	0	0
Interest 4000300	1,972	2,000		2,000	2,000	2,000	2,000	2,000	2,000
Total Funding	850,899	767,380		169,380	169,380	169,380	2,000	2,000	2,000
Excess Appropriation/(Funding)	(765,380)	(167,380)		430,620	430,620	430,620	598,000	598,000	598,000
Grand Total	85,519	600,000		600,000	600,000	600,000	600,000	600,000	600,000

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Environmental Settlement Trust 5900046	22,112	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total	22,112	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000

Funding Sources									
Trust Fund 4000050	22,112	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding	22,112	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	22,112	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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Computer & Electronics Recycling Ma5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

Funding Sources										
Fund Balance	4000005	248,184	360,700		215,700	215,700	215,700	65,700	65,700	65,700
Special Revenue	4000030	112,516	105,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding		360,700	465,700		315,700	315,700	315,700	165,700	165,700	165,700
Excess Appropriation/(Funding)		(360,700)	(215,700)		(65,700)	(65,700)	(65,700)	84,300	84,300	84,300
Grand Total		0	250,000		250,000	250,000	250,000	250,000	250,000	250,000

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

In addition to Base Level of \$221,063 each year, the Agency is requesting an increase of \$29,716 in salary and \$6,579 in matching to provide for the reclassification of the Administrative Law Judge position title, grade level C127 to a grade level N907, PC&E Hearing Officer position title.

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	43,225	96,970	132,747	126,686	127,373	127,373	126,686	127,373	127,373
#Positions		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	17,807	29,448	34,801	36,533	36,685	36,685	36,533	36,685	36,685
Operating Expenses	5020002	24,543	49,217	87,217	49,217	49,217	49,217	49,217	49,217	49,217
Conference & Travel Expenses	5050009	0	6,922	6,922	6,922	6,922	6,922	6,922	6,922	6,922
Professional Fees	5060010	16,470	38,000	0	38,000	38,000	38,000	38,000	38,000	38,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		102,045	220,557	261,687	257,358	258,197	258,197	257,358	258,197	258,197
Funding Sources										
Special Revenue	4000030	102,045	220,557		257,358	258,197	258,197	257,358	258,197	258,197
Total Funding		102,045	220,557		257,358	258,197	258,197	257,358	258,197	258,197
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		102,045	220,557		257,358	258,197	258,197	257,358	258,197	258,197

Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

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 86th 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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

Funding Sources										
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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
PC&E Commission Expenses 5900046	3,651	3,977	3,977	3,977	3,977	3,977	3,977	3,977	3,977
Total	3,651	3,977	3,977	3,977	3,977	3,977	3,977	3,977	3,977

Funding Sources									
General Revenue 4000010	3,651	3,977		3,977	3,977	3,977	3,977	3,977	3,977
Total Funding	3,651	3,977		3,977	3,977	3,977	3,977	3,977	3,977
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,651	3,977		3,977	3,977	3,977	3,977	3,977	3,977