ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Arkansas Department of Environmental Quality request for the 2003-2005 biennium carries forward the basic programs operated during the past biennium. The only exception to this involved transferring the Construction Assistance Division to the Arkansas Soil and Water Commission. Our general approach has been to informally apply the dictates of performance based budgeting and strategic planning within this request.

The Department of Environmental Quality is addressing performance measures through its Strategic Planning Project. The Strategic Plan identifies environmental outcome targets (strategic goals and objectives), which naturally flow into the development of measures to track progress. Several key performance-related questions addressed in the project include: What is the status of the Department's current measurement and reporting systems? Is there a sufficient foundation of existing elements upon which a new system of performance measures can be built? What are the needs of different audiences? How can a system of performance measures be created that meets the needs of individual programs while also effectively serving the needs of State Government, Departmental leadership and stakeholders? What function or purpose will the performance measures serve (e.g. accountability measures, organizational learning and adaptation, assessment or screening for strategic priorities, etc.)? And how will the performance measures be fully integrated into on-going planning and management systems?

During the 2001-2003 biennium the Department maintained or increased its efforts in the program areas of water, air, and solid waste. The budget request found in the following pages continues currently mandated programs, while reallocating resources in order to assist industry and meet Department needs. Particular emphasis has been placed on covering these projected needs for the biennium through use of base level funding and appropriation. As noted above, we have budgeted within the "outcome" precepts common to performance budgeting and strategic planning.

For the upcoming biennium 28 positions have been put in a growth pool to address needs emerging from statewide environmental quality issues.

The Department is requesting 12 additional existing positions be included under the provisions of the Career Ladder Incentive Program (CLIP). While exercising due diligence in the individual application of these positions is appropriate, use of these incentives will be central to improving productivity and will provide positive impetus for task consolidation and heightened efficiency.

Estimated federal monies available to the Department for this biennium are listed below, although full utilization of these funds is contingent on actual Congressional appropriation, availability of matching funds, if required, and specific grant requirements.

PROGRAM	ANNUAL AMOUNT
105 Air Program	$852,869
Air Toxic Monitoring	$136,500
Ambient Air Monitoring	$1,500,000
Abandoned Mine Program (Admin)	$414,441
RCRA Hazardous Waste	$950,000
Permanent Mining Program	$250,000
604 (b) Water Quality Planning	$100,000
Underground Injection Control	$120,000
106 Water Pollution Control	$2,129,088
Superfund Program	$1,000,680
Abandoned Mine Reclamation	$2,500,000
Underground Storage Tanks	$987,500
Asbestos/Lead Programs	$200,000
Pine Bluff Arsenal	$300,000
Small, Various Grants	$750,000
Watershed Programs	$975,000
TOTAL	**$13,166,078**

The Department currently has several appropriations or line items within an appropriation which are considered as non-operating expenses utilized for specific purposes, as needed and funded, such as cleanup, remediation and closure activities, reclamation work, and provision of grants for solid waste, recycling, and waste tires. While monies may become available during the biennium from existing or alternate sources to fully fund any or all of these, some currently reflect appropriation in excess of estimated funding. However, they are requested for approval at the total amount shown on the Biennial Budget Change Level Request forms following, for contingency purposes and bond forfeitures, and are shown below:

APPRO #	TOTAL REQUESTED	CONTINGENCY	PURPOSE
059	$9,000,000	$9,000,000	Landfill Post-Closure Program (Contractual Services & Grants)
1HR	$4,650,000	$1,000,000	Solid Waste & Recycling Program (Recycling Grants)
1HS	$374,655	$300,000	Emergency Response (Contractual Services)
218	$4,787,000	$1,000,000	Waste Tire Recycling Program (Grants)
242	$5,700,000	$4,000,000	State Abandoned Mine Reclamation (Contractual Services)
244	$1,520,000	$1,520,000	Mine Reclamation-Bond Forfeitures (Contractual Services)
245	$6,500,000	$6,000,000	Hazardous Waste Clean Up (Contractual Services)
248	$500,000	$500,000	Landfill Closure-Bond Forfeiture (Contractual Services)
358	$6,200,000	$6,200,000	Federal Operations – Hazardous Waste Clean Up & Water TMDL (Contractual Services)
360	$950,000	$950,000	Non-Coal Reclamation-Bond Forfeiture (Contractual Services)
542	$18,924,000	$12,000,000	Petroleum Storage Tank Remediation (Operating Expenses)
543	$5,000,000	$5,000,000	Regulated Storage Tank Remediation (Contractual Services)

The following paragraphs briefly describe the divisional needs requested as changes over the Base Level budget:

AIR POLLUTION CONTROL DIVISION

Responsibilities of this Division involve maintenance of the National Ambient Air Quality Standards (NAAQS) and provisions for air quality monitoring, modeling and development of emission standards. With the revisions of the particulate and ozone NAAQS, Arkansas will have areas that will be in non-attainment status for fine particulate and for ozone. Revisions to existing state regulations will be required to deal with the development of new pollution control strategies for non-attainment areas and upgrading our existing field network of monitoring equipment. The Air Division is requesting additional special revenues (246) appropriation for operating expenses due to the complexity of current programs associated with non-attainment areas, promulgation and implementation of new rules, regulations, and concepts. Capital Outlay special revenue (246) appropriation is requested for upgrading laptop computers, printers, and a plotter in accordance with the Department's Technology Plan. In order for Department personnel to serve the regulated community and the general public in an efficient and effective manner, we must continue to upgrade our hardware and software for regional modeling activities required in non-attainment areas. The Permitting Branch of the Air Division is continuing their participation in the Performance-Based Budgeting Pilot Program.

This division is also responsible for the Asbestos/Lead-Based Paint Program which adopts, administers and enforces asbestos and lead programs for certification of individuals and licensing of firms engaged in training and abatement activities. Reallocation of current appropriation in Asbestos Control special revenues (249) is requested to support the travel and general expenses for enforcement activities required by the Strategic Plan; specifically, providing for asbestos awareness training to asbestos contractors and consultants.

WATER POLLUTION CONTROL DIVISION

This Division is responsible for the operation and management of the following water quality related programs: 106 water pollution control, saltwater disposal, water quality planning/standards, groundwater quality protection, clean lakes, confined animal wastes and the National Pollutant Discharge Elimination System, which includes storm water permitting.

The Division has requested increases in federal funding, special revenue and general revenue appropriation (358, 246, 357) to handle existing programs as projected into the next biennium. This request includes an increase in federal funding (358) appropriation to cover anticipated costs for the replacement of aging water quality monitoring equipment and for research equipment purchases to support the Department's Total Maximum Daily Load (TMDL) . Also requested is special revenue (246) appropriation for refunding overpayment of permit fees. The Division is

also requesting general revenue (357) appropriation, but not funding, to allow replacement of aging equipment.

The Water Division's mission is to restore and maintain water quality in all waters of the state consistent with the economic well being of all its citizens. The requests above will enhance our ability to fulfill that mission.

ENVIRONMENTAL PRESERVATION DIVISION

The Division created by Act 38 of 1971, is responsible for being the Agency's lead division for developing ADEQ's Watershed Planning and Environmental Education programs. The Division coordinates these efforts internally and with other State and Federal natural resource and health agencies, as well as local citizens. Additionally, the Division provides advice to the Director's office concerning a myriad of projects related to Federal environmental protection laws that could potentially affect the environment and offers technical services to citizens to effectively manage non-point source pollution.

Because the Division is primarily funded through Federal EPA grants (358), its program work plans are developed internally and approved in cooperation with EPA Region 6. Environmental education efforts are developed through cooperative partnerships with national partners and state schools (260). Reallocation of federal funding (358) appropriation has been requested to provide outreach to local communities by hosting environmental fairs and workshops. The division is requesting reallocation of $20,000 from Commitment Item 02 to Commitment Item 09 to facilitate outreach efforts.

The Division is requesting federal funding appropriation (358) to purchase equipment for the collection of accurate environmental data, and to purchase a TRK GPS Total Station for determining sediment delivery to surface waters via stream banks and vertical stream channel erosion. The equipment would drastically reduce the time required to collect the necessary data to assist in the development of TMDLs. Defining and achieving identifiable environmental results are guiding principles in ADEQ's Strategic Plan. These results can best be measured by collecting data that supports environmental improvements, hence the purchase of equipment for the collection of accurate environmental data is a necessity.

Reallocation of special revenue (260) appropriation is also requested. We need to move this appropriation from Commitment Item 02 in Administration to Commitment Item 02 in Environmental Preservation to enable the Department to expand its outreach and educational efforts to the citizens of Arkansas in environmental issues.

SOLID WASTE DIVISION

This Division is responsible for programs necessary to provide for the siting, permitting, and inspection of existing and proposed solid waste management facilities in the State of Arkansas. Acts 934 and 870 of 1989, Acts 747, 748, 749, 750, 751, 752, 319, and 1183 of 1991, Act 1127 of 1993, Act 1292 of 1997, and Acts 758 and 775 of 1999 placed additional responsibilities on the Solid Waste Division in the areas of waste tire grant disbursement and program management, solid waste operator licensing, landfill post-closure activities, and engineering standards.
The Solid Waste Division provides technical assistance to landfill owners/operators, provides a solid waste liaison service to the Regional Solid Waste Management Districts, develops legislation and regulations, conducts recycling workshops that educate and assist the public, industry, and local governments, offers compliance assistance through regular inspections and audits of permitted facilities and issues grant monies for the management of waste tire programs and recycling programs.

Appropriation from special revenues (1HR, 246) has been requested to purchase a surveillance camera to assist in identification of individuals engaged in the act of illegal waste disposal, a Large Flat Scanner to allow us to print plans for FOI requests on site, surveying equipment, and appropriation to allow for repayment of overpayments of permit fees. In addition, Solid Waste needs to reallocate appropriation from Commitment Item 10 to Commitment Item 02 (246) to purchase software that follows the ADEQ Information Technology Plan, which requires replacement of 1/3 of the Division's computers/printers/software per year. Appropriation from general revenues (357), but not funding, is requested to allow for replacement of aging equipment.

Following its mission of protecting the environment, the Solid Waste Division's performance measures include the permitting of solid waste management facilities, the licensing of solid waste operators, the licensing of waste tire transporters, the auditing of landfill disposal fees, investigation of solid waste complaints, regular inspections of both active and closed facilities, providing education and assistance to communities and promoting waste reduction, recycling efforts and markets.

HAZARDOUS WASTE DIVISION

This Division implements two distinctly different programs; the first deals principally with active manufacturing and waste management facilities, the second dealing with the investigation and cleanup of hazardous substance sites which are either abandoned or inactive.

The Hazardous Waste Division's Active Sites branch implements the Federal and State hazardous waste management program goals through a state program authorized by the U.S. Environmental Protection Agency. Specific performance measures include establishing appropriate controls (permits,

enforcement orders, or remedial action plans) at targeted waste management facilities; monitoring compliance and providing increased compliance assistance and outreach to industry, small businesses, and the public; and implementing swift, fair, and effective enforcement against violators.

The Division's remedial action program includes hazardous substance site cleanup programs implemented under the Federal CERCLA statutes (known as the "Superfund") and state law, specifically the 1985 Remedial Action Trust Fund Act (RATFA) and the 1997 Voluntary Cleanup Act. These programs are funded by federal grants and trust funds. Chief among these programs is the implementation and expansion of the state's Voluntary Cleanup and

Brownfields Redevelopment programs. Performance measures for these activities include publishing program guidance; controlling and mitigating health risks from abandoned sites; and encouraging the cleanup and redevelopment of Brownfields and voluntary sites. The Division will continue to improve and enhance its use of risk management techniques, stress strong integration of the technical requirements of all voluntary programs, audit a percentage of cleanups (with an overall reduction of oversight).

The Division has requested additional appropriation in special revenues (1PM) and federal funding appropriation (358) to purchase a Power Probe 9600-G and a multi-probe system for taking field measurement of dissolved oxygen, pH, conductivity, temperature and Oxidation Reduction Potential (ORP) in groundwater. Existing equipment is more than 10 years old and is not capable of performing dissolved oxygen and ORP measurements.

REGULATED STORAGE TANK DIVISION

This Division is responsible for the implementation of state and federal laws and regulations concerning the installation, repair, upgrading and closure of regulated underground storage tanks in Arkansas, as well as registering, collecting fees and responding to environmental concerns associated with certain aboveground petroleum storage tanks. The Division performs compliance inspections, leak and complaint investigations, and emergency responses; oversees clean-up activities to correct environmental problems at leaking tank sites; conducts trust fund certification and financial assurance reviews for regulated tanks; licenses UST contractors and individuals; and reimburses qualified tank owners for trust fund-eligible corrective actions and third-party claims resulting from leaking tanks. The Division's budget request is predicated upon continuance of the performance objectives below. The budget request provides for purchase of a GPS (Trimble) Unit to facilitate continued accurate data gathering for UST facilities and to initiate data gathering (monitoring well points, recovery system points, plume delineation, etc.) for LUST sites. This information is critical to RST's achievement of their strategic plan goal to clean up contaminated sites and return acres of environmentally impacted land to productive use. Federal funding (358) appropriation will also be used to replace 1/3 of the division's computers, printers, laptops, etc. in accordance with our Technology Plan.

The Division's performance objectives are to aggressively enforce all environmental standards and ensure swift, fair, and effective enforcement for violators of these standards; and to expeditiously assess and implement appropriate cleanup of leaking underground storage tanks and certain noted above ground storage tanks; to continue developing outreach materials and conduct compliance workshops to educate the regulated community; to maintain the solvency of the Petroleum Storage Tank Trust Fund; and to provide efficient and timely processing of new/amended notification forms and tank fee collection.

SURFACE MINING AND RECLAMATION DIVISION

This Division is responsible for all permitting, inspection and enforcement activities necessary to ensure compliance with the state law concerning various surface mining regulations. These responsibilities include a state program authorized under Public Law 95-87 to regulate all surface coal mining operations in Arkansas. This includes the Abandoned Mine Lands Program that receives federal grant monies (Appropriation 358) to reclaim dangerous abandoned pre-law coal mines. The Non-Coal section is responsible for ensuring compliance with the Arkansas Open-Cut Land Reclamation Act and the Arkansas Quarry Operation, Reclamation and Safe Closure Act. The Open Cut Land Reclamation Act also includes responsibilities in permitting, inspection and enforcement of mining operations within the channel of streams in Arkansas. Federal funding (358) appropriation in Commitment Item 11 is requested for the purchase of a video projector in FY05. General revenue (357) appropriation, but not funding, is requested in both years of the biennium for replacement of aging equipment.

This Division is responsible for protecting society and the environment from the adverse effects of surface mining activities by ensuring that the reclamation and restoration of affected lands results in future productive use. Performance of these measures can be gauged by determining the acres of known environmentally impacted land returned to productive use.

ADMINISTRATION

This group is composed of the Office of the Director, the Fiscal Division, the Management Services Office comprising the Human Resources Section, Operations Section, and the Emergency Response Section.

Reallocation of special revenue (260) appropriation is requested. We need to move this appropriation from Commitment Item 02 in Administration to Commitment Item 02 in Environmental Preservation to enable the Department to expand its outreach and educational efforts to the citizens of Arkansas on environmental issues.

Restoration of the Environmental Settlement Trust Fund (716) appropriation to $3 million as authorized in the last biennium is requested for environmental clean up activities, and as required by any consent decrees that may be entered into by the Department.

Performance measures of Administration and Shared Resources centers on assisting other divisions and making the most efficient and effective use of available resources.

SHARED RESOURCES

This cost center reflects the Department's overhead costs, such as rent, utilities, phone services, vehicle maintenance, and other costs that are necessary for all the programs to operate. These costs are shared by funding sources allocated through general revenue distribution, trust funds, federal programs and special revenue generating programs. General revenues and federal funding have historically supported department overhead costs, with special revenues added within the last few years.

Reallocation of special revenue (246) appropriation from Shared Resources to special revenue (344) appropriation in the Pollution Control and Ecology Commission Hearing Officer budget is requested in an effort to provide realistic data and to align our expenditures with our Strategic Plan. Historically, the Department has paid the expenses for the Commissioners (stipend and lodging/mileage) when the costs exceeded the budget of the Commission Hearing Officer's budget. Reallocation of these funds will provide delineation between the actions/expenditures of the Department and the Pollution Control and Ecology Commission.

Federal funds (358) appropriation in Commitment Item 11 (equipment) is requested for sales tax on fleet vehicles.

LEGAL SERVICES DIVISION

This Division is responsible for all legal aspects of the Department including internal matters, maintenance of penalty collection, final enforcement, original signed orders, statistics, preparation of regulations, and legislation. The Division also negotiates and reviews all final agreements in enforcement and permitting actions contested by regulated entities or citizens in communities in which regulated facilities are located.

The Division's needs include federal funding (358) appropriation in Capital Outlay for replacement of computers, a printer, and software.

Among the Division's performance measures are the number of formal enforcement cases the Division has handled as follows: 158 in FY 97, 225 in FY 98, 257 in FY 99, 275 in FY 00 and 274 in FY 01. Variances and interim authority requests the Division has handled as follows: 123 in FY 97, 158 in FY 98, 84 in FY 99, 77 in FY 00 and 209 in FY 01.
For the Department to fulfill its mission of protecting natural resources, the Division requires the appropriation in order to continue its level of representation. The Division's efforts also enable each and every Division of the Department to meet their specific Departmental goals.

CUSTOMER SERVICE DIVISION

Recognizing the benefit of a more pro-active approach to environmental compliance, the ADEQ has developed the Customer Service Division to provide non-regulatory environmental assistance and education to communities, businesses, and individuals. As its assistance and educational programs mature, additional resources are required in the next biennium to complete the Division's evolution into a thorough, comprehensive, environmental assistance resource.

The Customer Service Division will continue to offer its current assistance services, including providing small-business technical and regulatory assistance, managing public input regarding ADEQ's permitting and regulatory decisions, managing media relations and public information, and developing informational materials for ADEQ's environmental programs. The Division requests trust fund (466) appropriation for the Small Business Compliance Assistance and Pollution Prevention Loan Program to provide low interest loans to small businesses to comply with environmental requirements or institute pollution prevention measures in their business.

In the next biennium, the Division will use increases in special revenues (246) appropriation to purchase a new color laser printer to print and distribute public outreach and educational materials. In the next biennium, the Division plans to provide environmental assistance to the state by helping citizens and businesses utilize the resources of the Department to learn about the environment and to meet their environmental obligations.

COMPUTER SERVICES DIVISION

This Division is responsible for designing, developing, and maintaining the information technology infrastructure needed within the Department. It is a service oriented support arm of the Department which encompasses a wide array of duties ranging from designing and maintaining the Department's computer network, to developing mission critical software, and providing assistance to the Department's approximately four hundred staff members. The main areas of responsibilities include system management, program development, and user support.

Trust fund (1PC) appropriation is requested to continue development and implementation of the integrated information system, which will play an integral part in tracking the Department's environmental results from efforts outlined in the Strategic Plan.

Since the division is service-oriented, its overall performance can be easily judged and evaluated by comments received from our users. Other indicators that can be identified are the overall uptime of our network, number of e-mail messages (internal and external) processed by our servers, number of programs placed in production, number of accesses to our web site, overall responsiveness of our network, number of user assistance requests handled, number of requests handled electronically, and overall user satisfaction.

The Computer Services Division has reviewed their maintenance contracts and other on-going needs and determined they will operate during the next biennium from their base amount rather than requesting additional appropriation.

TECHNICAL SERVICES DIVISION

Technical Services is responsible for testing Arkansas' environment. This includes air, water, soil, hazardous waste, solid waste, and biological samples. The Division also certifies environmental labs, collects fish and other biological samples, and provides assistance for stream restoration and wastewater plant operation.

Technical Services is requesting equipment Commitment Item 11 appropriation for the addition of a liquid chromatograph/mass spectrometer as well as replacement of aging equipment. The LC/MS will allow testing for pesticides currently used in row crops, silviculture, and homes uses. The FY04-05 appropriation request will allow for replacement of the inductively coupled argon plasma/mass spectrometer. The ICAP/MS is used for testing of metals in environmental samples at low levels. This equipment will be funded with interest earnings from the Remedial Action Trust Fund (245) appropriation. The Division also requests additional federal funding (358) appropriation for equipment to replace air monitoring equipment to provide continuous particulate monitoring and to allow replacement of old ozone and carbon monoxide monitors. The Division is also requesting Commitment Item 11 federal funding (358) appropriation for replacement of a global positioning system with mapping grade instruments and replacement of Geographic Information System (GIS) workstations. Commitment Item 10 appropriation is requested for contractor training on the Global Positioning System (GPS) and the Geographic Information System. The training will take place at the Department to allow more participation than offsite training affords.

POLLUTION CONTROL AND ECOLOGY COMMISSION HEARING OFFICER

This office was created by Act 921 of 1993, which authorized the Pollution Control and Ecology Commission to hire a full-time, independent administrative hearing officer. The Hearing Officer conducts adjudicatory proceedings initiated by an applicant, violator, or third party on permitting, enforcement, and other decisions rendered by the Department of Environmental Quality. The Hearing Officer manages the Commission's office and its staff and serves as legal counsel to the Commission. The Act also transferred the Commission Secretary from the Department to this office. Act 1077 of 1993 provided that appropriations for this office are payable from the Department Fee Fund (SPE), allows for appropriation transfers for operating purposes from the Department's appropriation 246, and designates the Department as disbursing officer for funds appropriated by this Act.

Reallocation of special revenues (246) appropriation from Commitment Item 02 in the Department's budget to special revenues (344) appropriation in Commitment Item 02 of the Commission's budget is requested. Historically, the Department has paid the expenses for the Commission Members when the costs exceeded the Commission's budget. We are requesting this reallocation in an effort to provide realistic data and to align our expenditures with our Strategic Plan and to further delineate the difference between the Department and the Commission. Special revenues (344) appropriation is requested in Commitment Item 02 due to an increase in the costs of subscriptions, postage, long distance charges, rent of office and storage space, and for Commitment Item 09 appropriation due to additional mileage by Commission staff. Appropriation is also requested in Commitment Item 02 for new software to upgrade 3 computers in FY03-04 and to replace a notebook computer and software in FY 04-05 in accordance with the Department's Information Technology Plan.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
FOR THE YEAR ENDED JUNE 30, 2000

Findings	Recommendations
None	None

SA2593000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0930 DEPT OF ENVIRON QUALITY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	209	132	341	92%
BLACK EMPLOYEES	7	15	22	6%
EMPLOYEES OF OTHER RACIAL MINORITIES	4	2	6	2%
TOTAL EMPLOYED AS OF 08/05/2002 (DATE)			28 (TOTAL MINORITIES)	8%
			369 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: AR DEPT OF ENVIRONMENTAL QUALITY **AGENCY #:** 930

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code 930

Appropriation		2001-02		2002-03	Agency Request				Executive Recommendation			
Code	Name	Actual		Budget	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
059	Landfill Post-Closure Program	1,929,957		9,346,681	9,359,483	7	9,367,557	7	9,359,483	7	9,367,557	7
173	Waste Water Licensing	48,511		66,942	68,185	1	69,079	1	68,185	1	69,079	1
1HR	Solid Waste Mgmt & Recyc	3,752,455		5,657,513	5,708,805	20	5,729,821	20	5,708,805	20	5,729,821	20
1HS	Emergency Response Prgm	196,951		497,296	501,077	2	504,206	2	501,077	2	504,206	2
1PC	Performance Partnership Sys	48,103		500,000	2,100,000	0	500,000	0	2,100,000	0	500,000	0
1PM	Hazard Waste Permit	1,081,984		1,459,684	1,497,227	23	1,527,012	23	1,497,227	23	1,527,012	23
218	Waste Tire Recycing Program	3,828,698		4,787,000	4,787,000	0	4,787,000	0	4,787,000	0	4,787,000	0
242	Reclam of Abandoned Mines	860,726		5,700,000	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
243	Surface Coal Mining	1,617		5,653	5,653	0	5,653	0	5,653	0	5,653	0
244	Mining Reclamation	0		1,520,000	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0
245	Hazard Waste Clean Up	530,910		7,870,607	7,867,637	4	7,891,582	4	7,867,637	4	7,891,582	4
246	Fee Administration	6,919,406		9,223,805	9,211,869	144	9,408,191	144	9,207,983	144	9,404,200	144
248	Solid Waste Performance	0		500,000	500,000	0	500,000	0	500,000	0	500,000	0
249	Asbestos Control Program	297,016		324,352	334,341	7	341,771	7	334,341	7	341,771	7
250	St Marketing Bd for Recycling	3,834		30,386	30,386	0	30,386	0	30,386	0	30,386	0
260	Environmental Educ Prgm	122,992		246,364	247,857	1	249,006	1	247,857	1	249,006	1
344	PC & E Comm-Admin Hearing	167,495		208,229	225,799	3	234,076	3	225,799	3	234,076	3
357	State Operations	3,757,923		3,722,077	3,836,670	51	3,917,477	51	3,835,937	51	3,916,724	51
358	Federal Operations	6,091,835		15,738,938	15,745,621	92	15,791,848	92	15,742,247	92	15,788,383	92
360	Land Reclamation	0		950,000	950,000	0	950,000	0	950,000	0	950,000	0
466	Small Business Loans	95,969		804,030	1,100,000	0	0	0	1,100,000	0	0	0
467	PC & E-Comm Expenses	4,025		4,025	4,025	0	4,025	0	4,025	0	4,025	0
541	Reg Storage Tank - Special	664,755		757,979	775,665	16	793,104	16	775,665	16	793,104	16
542	Petroleum Storage Tank	4,600,186		21,723,008	21,730,220	4	21,736,073	4	21,730,220	4	21,736,073	4
543	Reg Storage Tank - Federal	534,949		5,000,000	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
694	Lead-Based Paint Hazard	3,854		18,250	18,250	0	18,250	0	18,250	0	18,250	0
696	Small Bus Revl Loan Prg	6,416		14,660	14,660	0	14,660	0	14,660	0	14,660	0
700	Air Permit Pilot Program	1,346,384		1,522,384	1,571,800	31	1,609,793	31	1,571,800	31	1,609,793	31
716	Environmental Settlement Trust	0		1,037,059	3,000,000	0	0	0	3,000,000	0	0	0
726	Computer/Elec Recycling	0		150,000	150,000	0	150,000	0	150,000	0	150,000	0
Grand Total		36,896,952		99,386,922	103,562,230	406	98,350,568	406	103,554,238	406	98,342,360	406

Funding Sources												
Name	Code	Actual	% of Total	Budget	AR Year 1	% of Total	AR Year 2	% of Total	ER Year 1	% of Total	ER Year 2	% of Total
Fund Balance	4000005	68,781,016	62.0	74,091,696	69,240,352	41.5	61,136,319	39.5	68,647,101	41.3	61,161,705	39.5
General Revenue	4000010	3,671,500	3.3	3,572,490	3,677,440	2.2	3,758,247	2.4	3,674,509	2.2	3,755,237	2.4
Federal Revenue	4000020	7,590,654	6.8	26,577,265	26,588,121	16.0	26,637,847	17.2	26,584,747	16.0	26,634,383	17.2
Special Revenue	4000030	23,784,694	21.4	23,775,015	23,921,831	14.3	23,964,641	15.5	23,937,529	14.4	23,980,398	15.5
Non-Revenue Receipts	4000040	162,353	0.1	223,796	223,796	0.1	223,796	0.1	223,796	0.1	223,796	0.1
Trust Funds	4000050	6,676,272	6.0	8,350,881	9,648,102	5.8	6,133,102	4.0	9,648,102	5.8	6,133,102	4.0
Merit Adjustment	4000055	0	0.0	3,857	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000060	202,683	0.3	31,930,423	32,945,669	19.8	32,938,920	21.3	32,947,867	19.9	32,941,177	21.3
Interest	4000065	6,416	0.0	14,660	14,660	0.0	14,660	0.0	14,660	0.0	14,660	0.0
Revolving Funds	4000070	113,059	0.1	89,191	423,019	0.3	0	0.0	423,019	0.3	0	0.0
Total Funding		110,988,647	100.0	168,629,274	166,682,990	100.0	154,807,532	100.0	166,101,330	100.0	154,844,458	100.0
Excess Appro/(Funding)		(74,091,695)		(69,242,352)	(63,120,760)		(56,456,964)		(62,547,092)		(56,502,098)	
Grand Total		36,896,952		99,386,922	103,562,230		98,350,568		103,554,238		98,342,360	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
AR Department of Environmental Quality	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Air Program	$4,168,146		$4,821,799	89	$4,851,294	89	$4,979,218	89	$4,848,875	89	$4,976,735	89
Water Program	4,434,787		5,864,577	86	5,981,050	86	6,088,520	86	5,977,676	86	6,085,055	86
Land Program	20,600,487		73,756,288	133	74,001,061	133	74,155,955	133	73,999,961	133	74,155,955	133
Environmental Management Program	7,517,987		14,732,004	95	18,499,001	95	12,888,774	95	18,497,902	95	12,886,513	95
Pollution Control & Ecology Commission	175,545		212,254	3	229,824	3	238,101	3	229,824	3	238,101	3
TOTALS	$36,896,952		$99,386,922	406	$103,562,230	406	$98,350,568	406	$103,554,238	406	$98,342,359	406
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$68,781,016	62.0%	$74,091,696	43.9%	$69,240,352	41.5%	$61,136,319	39.5%	$68,647,101	41.3%	$61,161,705	39.5%
General Revenues	3,671,500	3.3%	3,572,490	2.1%	3,677,440	2.2%	3,758,247	2.4%	3,674,509	2.2%	3,755,237	2.4%
Special Revenues	23,784,694	21.4%	23,775,015	14.1%	23,921,831	14.4%	23,964,641	15.5%	23,937,529	14.4%	23,980,398	15.5%
Federal Funds	7,590,654	6.8%	26,577,265	15.8%	26,588,121	16.0%	26,637,847	17.2%	26,584,747	16.0%	26,634,383	17.2%
Non-Revenue Receipts	162,353	0.1%	223,796	0.1%	223,796	0.1%	223,796	0.1%	223,796	0.1%	223,796	0.1%
Trust Funds	6,676,272	6.0%	8,350,881	5.0%	9,648,102	5.8%	6,133,102	4.0%	9,648,102	5.8%	6,133,102	4.0%
Merit Adjustment	0	0.0%	3,857	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Unfunded Appropriation	202,683	0.3%	31,930,423	18.9%	32,945,669	19.8%	32,938,920	21.3%	32,947,867	19.8%	32,941,177	21.3%
Interest	6,416	0.0%	14,660	0.0%	14,660	0.0%	14,660	0.0%	14,660	0.0%	14,660	0.0%
Revolving Funds	113,059	0.1%	89,191	0.1%	423,019	0.2%	0	0.0%	423,019	0.4%	0	0.0%
Total Funding	110,988,647	100.0%	168,629,274	100.0%	166,682,990	100.0%	154,807,532	100.0%	166,101,330	100.0%	154,844,458	100.0%
Excess Appro./ (Funding)	(74,091,695)		(69,242,352)		(63,120,760)		(56,456,964)		(62,547,092)		(56,502,099)	
TOTAL	$36,896,952		$99,386,922		$103,562,230		$98,350,568		$103,554,238		$98,342,359	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Arkansas Department of Environmental Quality	Marcus C. Devine	

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. The Department utilizes these funds to finance (7) seven Regular Salary positions and provide operating expenses for the administration of the laws governing the Landfill Post-Closure Program. Funding is derived from landfill disposal fees.

Pursuant to Act 938 of 1997, funding for the program is capped at $25 Million, with no additional moneys collected once this level is reached; however, collections are reinstated once the fund diminishes to $15 Million. In addition, for administrative purposes, the Department may utilize these funds at a level not exceeding $300,000 annually, with an annual escalator not exceeding 3%.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. The Agency Request is for Base Level as well as Salary and associated matching costs of $2,239 in FY04 and $2,299 in FY05 to provide a (CLIP) Career Ladder Incentive Program increase for (1) one position.

The Executive Recommendation provides for the Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Landfill Post Closure Program
Appropriation Code: 059
Fund Name: Landfill Post-Closure Trust Fund
Fund Code: TLP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	239,247	245,225	7	256,725	7	251,846	7	1,900	0	253,746	7	258,646	7	1,951	0	260,597	7	253,746	7	260,597	7
Personal Serv Match	66,164	64,533	0	66,522	0	68,475	0	339	0	68,814	0	69,688	0	348	0	70,036	0	68,814	0	70,036	0
Operating Expenses	44,004	30,923	0	77,043	0	30,923	0	0	0	30,923	0	30,923	0	0	0	30,923	0	30,923	0	30,923	0
Travel-Conferences	4,438	6,000	0	7,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0
Capital Outlay	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	0	0	16,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contractual	0	9,000,000	0	9,000,000	0	9,000,000	0	0	0	9,000,000	0	9,000,000	0	0	0	9,000,000	0	9,000,000	0	9,000,000	0
Illegal Dump Eradication	1,576,104	0	0	1,278,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1,929,957	9,346,681	7	10,707,067	7	9,357,244	7	2,239	0	9,359,483	7	9,365,257	7	2,299	0	9,367,556	7	9,359,483	7	9,367,556	7

Funding Sources Name																					
Fund Balance	17,718,637	18,060,233	********	**********	********	16,412,914	********	0	********	16,412,914	********	14,752,793	********	0	********	14,752,793	********	16,412,914	********	14,752,793	********
Special Revenue	2,271,553	3,199,362	********	**********	********	3,197,123	********	2,239	********	3,199,362	********	3,197,063	********	2,299	********	3,199,362	********	3,199,362	********	3,199,362	********
Unfunded Appropriation	0	4,500,000	********	**********	********	4,500,000	********	0	********	4,500,000	********	4,500,000	********	0	********	4,500,000	********	4,500,000	********	4,500,000	********
Total Funding	19,990,190	25,759,595	********	**********	********	24,110,037	********	2,239	********	24,112,276	********	22,449,856	********	2,299	********	22,452,155	********	24,112,276	********	22,452,155	********
Excess Appro/(Funding)	(18,060,233)	(16,412,914)	********	**********	********	(14,752,793)	********	0	********	(14,752,793)	********	(13,084,599)	********	0	********	(13,084,599)	********	(14,752,793)	********	(13,084,599)	********
Grand Total	1,929,957	9,346,681	********	**********	********	9,357,244	********	2,239	********	9,359,483	********	9,365,257	********	2,299	********	9,367,556	********	9,359,483	********	9,367,556	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Landfill Post-Closure Program
Appropriation Code	059
Fund Name	Landfill Post-Closure Trust Fund
Fund Code	TLP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	239,247	245,225	7	256,725	7
Personal Serv Match	5010003	66,164	64,533	0	66,522	0
Operating Expenses	5020002	44,004	30,923	0	77,043	0
Travel-Conferences	5050009	4,438	6,000	0	7,000	0
Capital Outlay	5120011	0	0	0	5,000	0
Prof. Fees & Serv.	5060010	0	0	0	16,777	0
Contractual	5900043	0	9,000,000	0	9,000,000	0
Illegal Dump Eradication	5900052	1,576,104	0	0	1,278,000	0
Grand Total		1,929,957	9,346,681	7	10,707,067	7

Funding Sources						
Name	Code					
Fund Balance	4000005	17,718,637	18,060,233	********	**********	********
Special Revenue	4000030	2,271,553	3,199,362	********	**********	********
Unfunded Appropriation	4000060	0	4,500,000	********	**********	********
Total Funding		19,990,190	25,759,595	********	**********	********
Excess Appro/(Funding)		(18,060,233)	(16,412,914)	********	**********	********
Grand Total		1,929,957	9,346,681	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Landfill Post-Closure Program
Appropriation Code: 059
Fund Name: Landfill Post-Closure Trust Fund
Fund Code: TLP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	251,846	7	1,900	0	253,746	7	258,646	7	1,951	0	260,597	7
Personal Serv Match	5010003	68,475	0	339	0	68,814	0	69,688	0	348	0	70,036	0
Operating Expenses	5020002	30,923	0	0	0	30,923	0	30,923	0	0	0	30,923	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Contractual	5900043	9,000,000	0	0	0	9,000,000	0	9,000,000	0	0	0	9,000,000	0
Illegal Dump Eradication	5900052	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		9,357,244	7	2,239	0	9,359,483	7	9,365,257	7	2,299	0	9,367,556	7

Funding Sources													
Name	Code												
Fund Balance	4000005	16,412,914	********	0	********	16,412,914	********	14,752,793	********	0	********	14,752,793	********
Special Revenue	4000030	3,197,123	********	2,239	********	3,199,362	********	3,197,063	********	2,299	********	3,199,362	********
Unfunded Appropriation	4000060	4,500,000	********	0	********	4,500,000	********	4,500,000	********	0	********	4,500,000	********
Total Funding		24,110,037	********	2,239	********	24,112,276	********	22,449,856	********	2,299	********	22,452,155	********
Excess Appro/(Funding)		(14,752,793)	********	0	********	(14,752,793)	********	(13,084,599)	********	0	********	(13,084,599)	********
Grand Total		9,357,244	********	2,239	********	9,359,483	********	9,365,257	********	2,299	********	9,367,556	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Landfill Post-Closure Program
Appropriation Code	059
Fund Name	Landfill Post-Closure Trust Fund
Fund Code	TLP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	253,746	7	260,597	7	0	0	0	0
Personal Serv Match	5010003	68,814	0	70,036	0	0	0	0	0
Operating Expenses	5020002	30,923	0	30,923	0	0	0	0	0
Travel-Conferences	5050009	6,000	0	6,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Contractual	5900043	9,000,000	0	9,000,000	0	0	0	0	0
Illegal Dump Eradication	5900052	0	0	0	0	0	0	0	0
Grand Total		9,359,483	7	9,367,556	7	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	16,412,914	********	14,752,793	********	0	********	0	********
Special Revenue	4000030	3,199,362	********	3,199,362	********	0	********	0	********
Unfunded Appropriation	4000060	4,500,000	********	4,500,000	********	0	********	0	********
Total Funding		24,112,276	********	22,452,155	********	0	********	0	********
Excess Appro/(Funding)		(14,752,793)	********	(13,084,599)	********	0	********	0	********
Grand Total		9,359,483	********	9,367,556	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Landfill Post-Closure Program
Appropriation Code: 059
Fund Name: Landfill Post-Closure Trust Fund
Fund Code: TLP

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		1,929,957	9,346,681	7	9,357,244	7	9,365,257	7	9,357,244	7	9,365,257	7	0	0	0	0
1	This request reflects the position(s) that will be eligible for CLIP this biennium.	C09	CLIP	451300	SW ENF POST C FEES	0	0	0	2,239	0	2,299	0	2,239	0	2,299	0	0	0	0	0
				Total		0	0	0	2,239	0	2,299	0	2,239	0	2,299	0	0	0	0	0
		Grand Total		Total		1,929,957	9,346,681	7	9,359,483	7	9,367,556	7	9,359,483	7	9,367,556	7	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department utilizes this appropriation to provide staff and operating expenses for the administration of the laws governing the Wastewater Licensing Program. Pursuant to Arkansas Code §8-5-209, funding is derived from licensing fees collected from wastewater treatment plant operators.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Waste Water Licensing
Appropriation Code: 173
Fund Name: Waste Water Licensing Fund
Fund Code: MWW

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	27,879	27,352	1	27,352	1	28,090	1	0	0	28,090	1	28,848	1	0	0	28,848	1	28,090	1	28,848	1
Personal Serv Match	7,781	7,869	0	7,840	0	8,374	0	0	0	8,374	0	8,509	0	0	0	8,509	0	8,374	0	8,509	0
Operating Expenses	11,218	26,632	0	24,632	0	26,632	0	0	0	26,632	0	26,632	0	0	0	26,632	0	26,632	0	26,632	0
Travel-Conferences	1,633	5,089	0	5,089	0	5,089	0	0	0	5,089	0	5,089	0	0	0	5,089	0	5,089	0	5,089	0
Capital Outlay	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	48,511	66,942	1	66,913	1	68,185	1	0	0	68,185	1	69,079	1	0	0	69,079	1	68,185	1	69,079	1

Funding Sources Name																					
Fund Balance	118,948	140,747	********	**********	********	135,555	********	0	********	135,555	********	126,120	********	0	********	126,120	********	135,555	********	126,120	********
Special Revenue	70,310	63,750	********	**********	********	58,750	********	0	********	58,750	********	58,750	********	0	********	58,750	********	58,750	********	58,750	********
Total Funding	189,258	204,497	********	**********	********	194,305	********	0	********	194,305	********	184,870	********	0	********	184,870	********	194,305	********	184,870	********
Excess Appro/(Funding)	(140,747)	(137,556)	********	**********	********	(126,120)	********	0	********	(126,120)	********	(115,792)	********	0	********	(115,792)	********	(126,120)	********	(115,792)	********
Grand Total	48,511	66,942	********	**********	********	68,185	********	0	********	68,185	********	69,079	********	0	********	69,079	********	68,185	********	69,079	********

Actual amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Waste Water Licensing
Appropriation Code	173
Fund Name	Waste Water Licensing Fund
Fund Code	MWW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	27,879	27,352	1	27,352	1
Personal Serv Match	5010003	7,781	7,869	0	7,840	0
Operating Expenses	5020002	11,218	26,632	0	24,632	0
Travel-Conferences	5050009	1,633	5,089	0	5,089	0
Capital Outlay	5120011	0	0	0	2,000	0
Grand Total		48,511	66,942	1	66,913	1

Funding Sources						
Name	Code					
Fund Balance	4000005	118,948	140,747	********	**********	********
Special Revenue	4000030	70,310	63,750	********	**********	********
Total Funding		189,258	204,497	********	**********	********
Excess Appro/(Funding)		(140,747)	(137,556)	********	**********	********
Grand Total		48,511	66,942	********	**********	********

Actual amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Waste Water Licensing
Appropriation Code: 173
Fund Name: Waste Water Licensing Fund
Fund Code: MWW

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	28,090	1	0	0	28,090	1	28,848	1	0	0	28,848	1
Personal Serv Match	5010003	8,374	0	0	0	8,374	0	8,509	0	0	0	8,509	0
Operating Expenses	5020002	26,632	0	0	0	26,632	0	26,632	0	0	0	26,632	0
Travel-Conferences	5050009	5,089	0	0	0	5,089	0	5,089	0	0	0	5,089	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		68,185	1	0	0	68,185	1	69,078	1	0	0	69,078	1

Funding Sources													
Name	Code												
Fund Balance	4000005	135,555	********	0	********	135,555	********	126,120	********	0	********	126,120	********
Special Revenue	4000030	58,750	********	0	********	58,750	********	58,750	********	0	********	58,750	********
Total Funding		194,305	********	0	********	194,305	********	184,870	********	0	********	184,870	********
Excess Appro/(Funding)		(126,120)	********	0	********	(126,120)	********	(115,792)	********	0	********	(115,792)	********
Grand Total		68,185	********	0	********	68,185	********	69,078	********	0	********	69,078	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Waste Water Licensing
Appropriation Code	173
Fund Name	Waste Water Licensing Fund
Fund Code	MWW

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	28,090	1	28,848	1	0	0	0	0
Personal Serv Match	5010003	8,374	0	8,509	0	0	0	0	0
Operating Expenses	5020002	26,632	0	26,632	0	0	0	0	0
Travel-Conferences	5050009	5,089	0	5,089	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grand Total		68,185	1	69,078	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	135,555	********	126,120	********	0	********	0	********
Special Revenue	4000030	58,750	********	58,750	********	0	********	0	********
Total Funding		194,305	********	184,870	********	0	********	0	********
Excess Appro/(Funding)		(126,120)	********	(115,792)	********	0	********	0	********
Grand Total		68,185	********	69,078	********	0	********	0	********

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, further legislation was adopted strengthening the recycling aspect of solid waste management. The Department utilizes this appropriation to implement the Solid Waste Management Recycling Program providing assistance and grants to counties, cities, and solid waste authorities. Funding for this program is derived from landfill disposal fees collected pursuant to legislative enactments.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. In addition to Base Level the Department is requesting Capital Outlay totaling $21,500 in FY04 and $20,000 in FY05 to provide data processing equipment to store digital records and support enforcement activities.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Solid Waste Management & Recycling Program
Appropriation Code: 1HR
Fund Name: Solid Waste Management Recycling
Fund Code: TWS

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03				2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	625,042	688,998	20	620,829	19	707,601	20	0	0	707,601	20	726,707	20	0	0	726,707	20	707,601	20	726,707	20
Personal Serv Match	168,858	182,318	0	167,009	0	193,507	0	0	0	193,507	0	196,917	0	0	0	196,917	0	193,507	0	196,917	0
Operating Expenses	59,764	120,529	0	86,502	0	120,529	0	0	0	120,529	0	120,529	0	0	0	120,529	0	120,529	0	120,529	0
Travel Conferences	9,199	15,668	0	15,668	0	15,668	0	0	0	15,668	0	15,668	0	0	0	15,668	0	15,668	0	15,668	0
Capital Outlay	0	0	0	11,500	0	0	0	21,500	0	21,500	0	0	0	20,000	0	20,000	0	21,500	0	20,000	0
Prof Fees & Serv	500	0	0	22,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	2,889,092	4,650,000	0	4,650,000	0	4,650,000	0	0	0	4,650,000	0	4,650,000	0	0	0	4,650,000	0	4,650,000	0	4,650,000	0
Grand Total	3,752,455	5,657,513	20	5,574,035	19	5,687,305	20	21,500	0	5,708,805	20	5,709,821	20	20,000	0	5,729,821	20	5,708,805	20	5,729,821	20

Funding Sources Name																					
Fund Balance	5,192,593	5,343,542	********	**********	********	5,370,495	********	0	********	5,370,495	********	5,324,656	********	0	********	5,324,656	********	5,370,495	********	5,346,156	********
Special Revenue	3,833,404	3,963,445	********	**********	********	3,941,945	********	21,500	********	3,963,445	********	3,943,445	********	20,000	********	3,963,445	********	3,963,445	********	3,963,445	********
Non-Revenue Receipts	70,000	71,021	********	**********	********	71,021	********	0	********	71,021	********	71,021	********	0	********	71,021	********	71,021	********	71,021	********
Unfunded Appropriation	0	1,650,000	********	**********	********	1,650,000	********	0	********	1,650,000	********	1,650,000	********	0	********	1,650,000	********	1,650,000	********	1,650,000	********
Total Funding	9,095,997	11,028,008	********	**********	********	11,033,461	********	21,500	********	11,054,961	********	10,989,122	********	20,000	********	11,009,122	********	11,054,961	********	11,030,622	********
Excess Approf/(Funding)	(5,343,542)	(5,370,495)	********	**********	********	(5,346,156)	********	0	********	(5,346,156)	********	(5,279,301)	********	0	********	(5,279,301)	********	(5,346,156)	********	(5,300,801)	********
Grand Total	3,752,455	5,657,513	********	**********	********	5,687,305	********	21,500	********	5,708,805	********	5,709,821	********	20,000	********	5,729,821	********	5,708,805	********	5,729,821	********

The FY02 Actual & FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Solid Waste Management & Recycling Program
Appropriation Code	1HR
Fund Name	Solid Waste Management Recycling
Fund Code	TWS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	625,042	688,998	20	620,829	19
Personal Serv Match	5010003	168,858	182,318	0	167,009	0
Operating Expenses	5020002	59,764	120,529	0	86,502	0
Travel-Conferences	5050009	9,199	15,668	0	15,668	0
Capital Outlay	5120011	0	0	0	11,500	0
Prof. Fees & Serv.	5060010	500	0	0	22,527	0
Grants/Aid	5100004	2,889,092	4,650,000	0	4,650,000	0
Grand Total		3,752,455	5,657,513	20	5,574,035	19

Funding Sources						
Name	Code					
Fund Balance	4000005	5,192,593	5,343,542	********	**********	********
Special Revenue	4000030	3,833,404	3,963,445	********	**********	********
Non-Revenue Receipts	4000040	70,000	71,021	********	**********	********
Unfunded Appropriation	4000060	0	1,650,000	********	**********	********
Total Funding		9,095,997	11,028,008	********	**********	********
Excess Appro/(Funding)		(5,343,542)	(5,370,495)	********	**********	********
Grand Total		3,752,455	5,657,513	********	**********	********

The FY02 Actual & FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Solid Waste Management & Recycling Program
Appropriation Code	1HR
Fund Name	Solid Waste Management Recycling
Fund Code	TWS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	707,601	20	0	0	707,601	20	726,707	20	0	0	726,707	20
Personal Serv Match	5010003	193,507	0	0	0	193,507	0	196,917	0	0	0	196,917	0
Operating Expenses	5020002	120,529	0	0	0	120,529	0	120,529	0	0	0	120,529	0
Travel-Conferences	5050009	15,668	0	0	0	15,668	0	15,668	0	0	0	15,668	0
Capital Outlay	5120011	0	0	21,500	0	21,500	0	0	0	20,000	0	20,000	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Grants/Aid	5100004	4,650,000	0	0	0	4,650,000	0	4,650,000	0	0	0	4,650,000	0
Grand Total		5,687,305	20	21,500	0	5,708,805	20	5,709,821	20	20,000	0	5,729,821	20

Funding Sources													
Name	Code												
Fund Balance	4000005	5,370,495	********	0	********	5,370,495	********	5,346,156	********	0	********	5,346,156	********
Special Revenue	4000030	3,941,945	********	21,500	********	3,963,445	********	3,943,445	********	20,000	********	3,963,445	********
Non-Revenue Receipts	4000040	71,021	********	0	********	71,021	********	71,021	********	0	********	71,021	********
Unfunded Appropriation	4000060	1,650,000	********	0	********	1,650,000	********	1,650,000	********	0	********	1,650,000	********
Total Funding		11,033,461	********	21,500	********	11,054,961	********	11,010,622	********	20,000	********	11,030,622	********
Excess Appro/(Funding)		(5,346,156)	********	0	********	(5,346,156)	********	(5,300,801)	********	0	********	(5,300,801)	********
Grand Total		5,687,305	********	21,500	********	5,708,805	********	5,709,821	********	20,000	********	5,729,821	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Solid Waste Management & Recycling Program
Appropriation Code	1HR
Fund Name	Solid Waste Management Recycling
Fund Code	TWS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	707,601	20	726,707	20	0	0	0	0
Personal Serv Match	5010003	193,507	0	196,917	0	0	0	0	0
Operating Expenses	5020002	120,529	0	120,529	0	0	0	0	0
Travel-Conferences	5050009	15,668	0	15,668	0	0	0	0	0
Capital Outlay	5120011	21,500	0	20,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Grants/Aid	5100004	4,650,000	0	4,650,000	0	0	0	0	0
Grand Total		5,708,805	20	5,729,821	20	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	5,370,495	********	5,346,156	********	0	********	0	********
Special Revenue	4000030	3,963,445	********	3,963,445	********	0	********	0	********
Non-Revenue Receipts	4000040	71,021	********	71,021	********	0	********	0	********
Unfunded Appropriation	4000060	1,650,000	********	1,650,000	********	0	********	0	********
Total Funding		11,054,961	********	11,030,622	********	0	********	0	********
Excess Appro/(Funding)		(5,346,156)	********	(5,300,801)	********	0	********	0	********
Grand Total		5,708,805	********	5,729,821	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Solid Waste Management & Recycling Program
Appropriation Code: 1HR
Fund Name: Solid Waste Management & Recycling
Fund Code: TWS

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		3,752,455	5,657,513	20	5,687,305	20	5,709,821	20	5,687,305	20	5,709,821	20	0	0	0	0
1	The Solid Waste Division is requesting appropriation to enable the Department to print plans for FOI requests and to keep digital records of facilities.	C08	Technology	451302	SW ENFORCE DISP FEES	0	0	0	13,500	0	20,000	0	13,500	0	20,000	0	0	0	0	0
		C08	Technology	Total		0	0	0	13,500	0	20,000	0	13,500	0	20,000	0	0	0	0	0
2	The Solid Waste Division is requesting appropriation to assist in identification of individuals engaged in the act of illegal waste disposal.	C02		451302	SW ENFORCE DISP FEES	0	0	0	8,000	0	0	0	8,000	0	0	0	0	0	0	0
		C02		Total		0	0	0	8,000	0	0	0	8,000	0	0	0	0	0	0	0
		Grand Total		Total		3,752,455	5,657,513	20	5,708,805	20	5,729,821	20	5,708,805	20	5,729,821	20	0	0	0	0

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. The Department utilizes these funds to finance (2) two Regular Salary positions and for the purchase/reimbursement of any commodities and/or services necessary in taking 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 $60,000 on any single response action without Commission approval. Funding is derived from penalties levied pursuant to the Air and Water Act, Hazardous Waste Management Act and Solid Waste Act, with no more than $150,000 in the Fund at any one time. Excesses of this amount are to be deposited into the Remedial Action Trust Fund (Appropriation 245).

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Emergency Response Program
Appropriation Code: 1HS
Fund Name: Emergency Response Fund
Fund Code: TRE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	97,295	95,743	2	95,743	2	98,329	2	0	0	98,329	2	100,984	2	0	0	100,984	2	98,329	2	100,984	2
Personal Serv Match	18,124	23,076	0	22,998	0	24,272	0	0	0	24,272	0	24,746	0	0	0	24,746	0	24,272	0	24,746	0
Operating Expenses	967	3,822	0	3,822	0	3,822	0	0	0	3,822	0	3,822	0	0	0	3,822	0	3,822	0	3,822	0
Contractual Services	80,565	374,655	0	374,655	0	374,655	0	0	0	374,655	0	374,655	0	0	0	374,655	0	374,655	0	374,655	0
Grand Total	196,951	497,296	2	497,218	2	501,077	2	0	0	501,077	2	504,206	2	0	0	504,206	2	501,077	2	504,206	2

Funding Sources Name																					
Fund Balance	150,045	142,542	********	**********	********	152,704	********	0	********	152,704	********	150,024	********	0	********	150,024	********	152,704	********	150,024	********
Trust Funds	189,448	357,458	********	**********	********	348,397	********	0	********	348,397	********	348,397	********	0	********	348,397	********	348,397	********	348,397	********
Unfunded Appropriation	0	150,000	********	**********	********	150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********	150,000	********	150,000	********
Total Funding	339,493	650,000	********	**********	********	651,101	********	0	********	651,101	********	648,421	********	0	********	648,421	********	651,101	********	648,421	********
Excess Appro/(Funding)	(142,542)	(152,704)	********	**********	********	(150,024)	********	0	********	(150,024)	********	(144,215)	********	0	********	(144,215)	********	(150,024)	********	(144,215)	********
Grand Total	196,951	497,296	********	**********	********	501,077	********	0	********	501,077	********	504,206	********	0	********	504,206	********	501,077	********	504,206	********

Actual amounts in Regular Salaries may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Emergency Response Program
Appropriation Code	1HS
Fund Name	Emergency Response Fund
Fund Code	TRE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	97,295	95,743	2	95,743	2
Personal Serv Match	5010003	18,124	23,076	0	22,998	0
Operating Expenses	5020002	967	3,822	0	3,822	0
Contractual Services	5900043	80,565	374,655	0	374,655	0
Grand Total		196,951	497,296	2	497,218	2

Funding Sources						
Name	Code					
Fund Balance	4000005	150,045	142,542	********	**********	********
Trust Funds	4000050	189,448	357,458	********	**********	********
Unfunded Appropriation	4000060	0	150,000	********	**********	********
Total Funding		339,493	650,000	********	**********	********
Excess Appro/(Funding)		(142,542)	(152,704)	********	**********	********
Grand Total		196,951	497,296	********	**********	********

Actual amounts in Regular Salaries may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Emergency Response Program
Appropriation Code: 1HS
Fund Name: Emergency Response Fund
Fund Code: TRE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	98,328	2	0	0	98,328	2	100,983	2	0	0	100,983	2
Personal Serv Match	5010003	24,272	0	0	0	24,272	0	24,746	0	0	0	24,746	0
Operating Expenses	5020002	3,822	0	0	0	3,822	0	3,822	0	0	0	3,822	0
Contractual Services	5900043	374,655	0	0	0	374,655	0	374,655	0	0	0	374,655	0
Grand Total		501,077	2	0	0	501,077	2	504,206	2	0	0	504,206	2

Funding Sources													
Name	Code												
Fund Balance	4000005	152,704	********	0	********	152,704	********	150,024	********	0	********	150,024	********
Trust Funds	4000050	348,397	********	0	********	348,397	********	348,397	********	0	********	348,397	********
Unfunded Appropriation	4000060	150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********
Total Funding		651,101	********	0	********	651,101	********	648,421	********	0	********	648,421	********
Excess Appro/(Funding)		(150,024)	********	0	********	(150,024)	********	(144,215)	********	0	********	(144,215)	********
Grand Total		501,077	********	0	********	501,077	********	504,206	********	0	********	504,206	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Emergency Response Program
Appropriation Code	1HS
Fund Name	Emergency Response Fund
Fund Code	TRE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	98,328	2	100,983	2	0	0	0	0
Personal Serv Match	5010003	24,272	0	24,746	0	0	0	0	0
Operating Expenses	5020002	3,822	0	3,822	0	0	0	0	0
Contractual Services	5900043	374,655	0	374,655	0	0	0	0	0
Grand Total		501,077	2	504,206	2	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	152,704	********	150,024	********	0	********	0	********
Trust Funds	4000050	348,397	********	348,397	********	0	********	0	********
Unfunded Appropriation	4000060	150,000	********	150,000	********	0	********	0	********
Total Funding		651,101	********	648,421	********	0	********	0	********
Excess Appro/(Funding)		(150,024)	********	(144,215)	********	0	********	0	********
Grand Total		501,077	********	504,206	********	0	********	0	********

This appropriation was created by Act 1210 of 1999 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, and performance-based budgeting and accounting to measure agency performance. The Department has dedicated this for the internal development of an integrated information system linking management information on facilities and department activities in an effort to provide environmental indicator data, as well as a broad range of scientific and compliance data. Funding is derived from an apportionment of the interest earned on moneys in the Landfill Post-Closure Trust Fund. Fund transfer shall not exceed $500,000 per fiscal year, with the cessation of this funding to occur in FY04. A carry forward provision is authorized for this appropriation and allows the unexpended appropriation to carry forward into the second year of the biennium.

In addition to Base Level, the Agency is requesting additional appropriation totaling $1,600,000 in FY04 to continue development and implementation of the integrated information tracking system. In the event that FY03 expenditures fall below projected levels, this excess appropriation will also allow the Department to fully utilize the carry forward fund balance for partnership system expenses during the 2003 – 2005 biennium.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Performance Partnership System Expenses
Appropriation Code: 1PC
Fund Name: Performance Partnership Trust Fund
Fund Code: TPP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Information System Expenses	48,103	500,000	0	500,000	0	500,000	0	1,600,000	0	2,100,000	0	500,000	0	0	0	500,000	0	2,100,000	0	500,000	0
Grand Total	48,103	500,000	0	500,000	0	500,000	0	1,600,000	0	2,100,000	0	500,000	0	0	0	500,000	0	2,100,000	0	500,000	0

Funding Sources Name																					
Fund Balance	593,248	1,070,375	********	**********	********	500,000	********	593,251	********	1,093,251	********	0	********	0	********	0	********	500,000	********	0	********
Trust Funds	525,230	522,876	********	**********	********	0	********	522,876	********	522,876	********	22,876	********	0	********	22,876	********	522,876	********	22,876	********
Unfunded Appropriation	0	0	********	**********	********	0	********	483,873	********	483,873	********	477,124	********	0	********	477,124	********	483,873	********	477,124	********
Total Funding	1,118,478	1,593,251	********	**********	********	500,000	********	1,600,000	********	2,100,000	********	500,000	********	0	********	500,000	********	1,506,749	********	500,000	********
Excess Approl(Funding)	(1,070,375)	(1,093,251)	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	593,251	********	0	********
Grand Total	48,103	500,000	********	**********	********	500,000	********	1,600,000	********	2,100,000	********	500,000	********	0	********	500,000	********	2,100,000	********	500,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Performance Partnership System Expenses
Appropriation Code	1PC
Fund Name	Performance Partnership Trust Fund
Fund Code	TPP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Information System Expenses	5900046	48,103	500,000	0	500,000	0
Grand Total		48,103	500,000	0	500,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	593,248	1,070,375	********	**********	********
Trust Funds	4000050	525,230	522,876	********	**********	********
Unfunded Appropriation	4000060	0	0	********	**********	********
Total Funding		1,118,478	1,593,251	********	**********	********
Excess Appro/(Funding)		(1,070,375)	(1,093,251)	********	**********	********
Grand Total		48,103	500,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Performance Partnership System Expenses
Appropriation Code	1PC
Fund Name	Performance Partnership Trust Fund
Fund Code	TPP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Information System Expenses	5900046	500,000	0	1,600,000	0	2,100,000	0	500,000	0	0	0	500,000	0
Grand Total		500,000	0	1,600,000	0	2,100,000	0	500,000	0	0	0	500,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	500,000	********	593,251	********	1,093,251	********	0	********	0	********	0	********
Trust Funds	4000050	0	********	522,876	********	522,876	********	22,876	********	0	********	22,876	********
Unfunded Appropriation	4000060	0	********	483,873	********	483,873	********	477,124	********	0	********	477,124	********
Total Funding		500,000	********	1,600,000	********	2,100,000	********	500,000	********	0	********	500,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		500,000	********	1,600,000	********	2,100,000	********	500,000	********	0	********	500,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Performance Partnership System Expenses
Appropriation Code	1PC
Fund Name	Performance Partnership Trust Fund
Fund Code	TPP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Information System Expenses	5900046	2,100,000	0	500,000	0	0	0	0	0
Grand Total		2,100,000	0	500,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	500,000	********	0	********	0	********	0	********
Trust Funds	4000050	522,876	********	22,876	********	0	********	0	********
Unfunded Appropriation	4000060	483,873	********	477,124	********	0	********	0	********
Total Funding		1,506,749	********	500,000	********	0	********	0	********
Excess Appro/(Funding)		593,251	********	0	********	0	********	0	********
Grand Total		2,100,000	********	500,000	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Performance Partnership System Expenses
Appropriation Code: 1PC
Fund Name: Performance Partnership Trust Fund
Fund Code: TPP

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
						Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		48,103	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0
1	The Computer Services Division is requesting appropriation to continue development and implementation of the integrated information system for tracking the Department's environmental results from efforts outlined in the Strategic Plan.	C08	Technology	451701	CMPTR ADM PER PART		0	0	1,600,000	0	0	0	1,600,000	0	0	0	0	0	0	0
						0														
		C08	Technology	Total		0	0	0	1,600,000	0	0	0	1,600,000	0	0	0	0	0	0	0
		Grand Total		Total		48,103	500,000	0	2,100,000	0	500,000	0	2,100,000	0	500,000	0	0	0	0	0

The Department utilizes this appropriation is for the operation of the Hazardous Waste Permit Program. As stated in Arkansas Code §19-6-434, 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. Funding is derived from fees charged to owners or operators of disposal sites, and generators of hazardous waste. In addition, the Hazardous Waste Program receives reimbursement funds from the TERIS (*formerly ENSCO)* plant in El Dorado. In 1988, the Department entered into a monitoring agreement with TERIS where the Department is responsible for monitoring the incineration of hazardous compounds at the plant. TERIS reimburses the Department in full for its expense in these activities.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. In addition to Base Level, the Department is requesting Capital Outlay totaling $10,000 each fiscal year to provide equipment to test sub-surface for hazardous materials.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Hazard Waste Permit
Appropriation Code: 1PM
Fund Name: Hazard Waste Permit Fund
Fund Code: SHW

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	812,973	911,460	23	907,769	21	936,069	23	0	0	936,069	23	961,343	23	0	0	961,343	23	936,069	23	961,343	23
Extra Help	4,556	15,795	2	15,795	2	15,795	2	0	0	15,795	2	15,795	2	0	0	15,795	2	15,795	2	15,795	2
Personal Serv Match	205,840	232,474	0	225,533	0	245,608	0	0	0	245,608	0	250,120	0	0	0	250,120	0	245,608	0	250,120	0
Overtime	0	1,250	0	1,250	0	1,250	0	0	0	1,250	0	1,250	0	0	0	1,250	0	1,250	0	1,250	0
Operating Expenses	49,269	193,804	0	193,804	0	193,804	0	0	0	193,804	0	193,804	0	0	0	193,804	0	193,804	0	193,804	0
Travel-Conferences	9,347	41,700	0	41,700	0	41,700	0	0	0	41,700	0	41,700	0	0	0	41,700	0	41,700	0	41,700	0
Capital Outlay	0	10,200	0	10,200	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Prof. Fees & Serv.	0	53,000	0	53,000	0	53,000	0	0	0	53,000	0	53,000	0	0	0	53,000	0	53,000	0	53,000	0
Grand Total	1,081,984	1,459,684	25	1,449,051	23	1,487,227	25	10,000	0	1,497,227	25	1,517,012	25	10,000	0	1,527,012	25	1,497,227	25	1,527,012	25

Funding Sources Name																					
Fund Balance	1,823,689	2,389,123	********	**********	********	2,836,579	********	0	********	2,836,579	********	3,246,492	********	0	********	3,246,492	********	2,836,579	********	3,246,492	********
Special Revenue	1,469,418	1,728,844	********	**********	********	1,718,844	********	10,000	********	1,728,844	********	1,718,844	********	10,000	********	1,728,844	********	1,728,844	********	1,728,844	********
Industry Reimbursement	178,000	178,296	********	**********	********	178,296	********	0	********	178,296	********	178,296	********	0	********	178,296	********	178,296	********	178,296	********
Total Funding	3,471,107	4,296,263	********	**********	********	4,733,719	********	10,000	********	4,743,719	********	5,143,632	********	10,000	********	5,153,632	********	4,743,719	********	5,153,632	********
Excess Appro/(Funding)	(2,389,123)	(2,836,579)	********	**********	********	(3,246,492)	********	0	********	(3,246,492)	********	(3,626,620)	********	0	********	(3,626,620)	********	(3,246,492)	********	(3,626,620)	********
Grand Total	1,081,984	1,459,684	********	**********	********	1,487,227	********	10,000	********	1,497,227	********	1,517,012	********	10,000	********	1,527,012	********	1,497,227	********	1,527,012	********

Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY02 Actual & FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Hazard Waste Permit
Appropriation Code	1PM
Fund Name	Hazard Waste Permit Fund
Fund Code	SHW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	812,973	911,460	23	907,769	21
Extra Help	5010001	4,556	15,795	2	15,795	2
Personal Serv Match	5010003	205,840	232,474	0	225,533	0
Overtime	5010006	0	1,250	0	1,250	0
Operating Expenses	5020002	49,269	193,804	0	193,804	0
Travel-Conferences	5050009	9,347	41,700	0	41,700	0
Capital Outlay	5120011	0	10,200	0	10,200	0
Prof. Fees & Serv.	5060010	0	53,000	0	53,000	0
Grand Total		1,081,984	1,459,684	25	1,449,051	23

Funding Sources						
Name	Code					
Fund Balance	4000005	1,823,689	2,389,123	********	**********	********
Special Revenue	4000030	1,469,418	1,728,844	********	**********	********
Industry Reimbursement	4000060	178,000	178,296	********	**********	********
Total Funding		3,471,107	4,296,263	********	**********	********
Excess Appro/(Funding)		(2,389,123)	(2,836,579)	********	**********	********
Grand Total		1,081,984	1,459,684	********	**********	********

Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY02 Actual & FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Hazard Waste Permit
Appropriation Code	1PM
Fund Name	Hazard Waste Permit Fund
Fund Code	SHW

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	936,070	23	0	0	936,070	23	961,343	23	0	0	961,343	23
Extra Help	5010001	15,795	2	0	0	15,795	2	15,795	2	0	0	15,795	2
Personal Serv Match	5010003	245,608	0	0	0	245,608	0	250,120	0	0	0	250,120	0
Overtime	5010006	1,250	0	0	0	1,250	0	1,250	0	0	0	1,250	0
Operating Expenses	5020002	193,804	0	0	0	193,804	0	193,804	0	0	0	193,804	0
Travel-Conferences	5050009	41,700	0	0	0	41,700	0	41,700	0	0	0	41,700	0
Capital Outlay	5120011	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	53,000	0	0	0	53,000	0	53,000	0	0	0	53,000	0
Grand Total		1,487,227	25	10,000	0	1,497,227	25	1,517,012	25	10,000	0	1,527,012	25

Funding Sources													
Name	Code												
Fund Balance	4000005	2,836,579	********	0	********	2,836,579	********	3,246,492	********	0	********	3,246,492	********
Special Revenue	4000030	1,718,844	********	10,000	********	1,728,844	********	1,718,844	********	10,000	********	1,728,844	********
Industry Reimbursement	4000060	178,296	********	0	********	178,296	********	178,296	********	0	********	178,296	********
Total Funding		4,733,719	********	10,000	********	4,743,719	********	5,143,632	********	10,000	********	5,153,632	********
Excess Appro/(Funding)		(3,246,492)	********	0	********	(3,246,492)	********	(3,626,620)	********	0	********	(3,626,620)	********
Grand Total		1,487,227	********	10,000	********	1,497,227	********	1,517,012	********	10,000	********	1,527,012	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Hazard Waste Permit
Appropriation Code	1PM
Fund Name	Hazard Waste Permit Fund
Fund Code	SHW

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	936,070	23	961,343	23	0	0	0	0
Extra Help	5010001	15,795	2	15,795	2	0	0	0	0
Personal Serv Match	5010003	245,608	0	250,120	0	0	0	0	0
Overtime	5010006	1,250	0	1,250	0	0	0	0	0
Operating Expenses	5020002	193,804	0	193,804	0	0	0	0	0
Travel-Conferences	5050009	41,700	0	41,700	0	0	0	0	0
Capital Outlay	5120011	10,000	0	10,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	53,000	0	53,000	0	0	0	0	0
Grand Total		1,497,227	25	1,527,012	25	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	2,836,579	********	3,246,492	********	0	********	0	********
Special Revenue	4000030	1,728,844	********	1,728,844	********	0	********	0	********
Industry Reimbursement	4000060	178,296	********	178,296	********	0	********	0	********
Total Funding		4,743,719	********	5,153,632	********	0	********	0	********
Excess Appro/(Funding)		(3,246,492)	********	(3,626,620)	********	0	********	0	********
Grand Total		1,497,227	********	1,527,012	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Hazard Waste Permit Program
Appropriation Code: 1PM
Fund Name: Hazard Waste Permit
Fund Code: SHW

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		1,081,984	1,459,684	23	1,487,227	23	1,517,012	23	1,487,227	23	1,517,012	23	0	0	0	0
1	The Hazardous Waste Division is requesting appropriation for a truck mounted direct push subsurface sampling system. Purchasing the equipment with federal grants and state fees will enable us to use the equipment for projects outside the scope of grant programs.	C02		451001	HAZ ADM FEES	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		C02		Total		0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		Grand Total		Total		1,081,984	1,459,684	23	1,497,227	23	1,527,012	23	1,497,227	23	1,527,012	23	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 beginning July 1, 1991 on the sale of each automobile and truck tire sold at retail at a rate of $1.75 per tire. The fee imposed, less 5% retained by the tire retailer, is used for grants to the state's regional solid waste districts. A total of 8% of the moneys collected is transferred to the Department's Permit Fee Fund for administrative program support. In addition to the fee imposed on new tires, a $1 fee is imposed on all waste tires imported into Arkansas. The Department utilizes this appropriation to disburse Tire Recycling Grant Funds to the Regional Solid Waste Management Districts.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Waste Tire Recycling Program
Appropriation Code: 218
Fund Name: Waste Tire Grant Fund
Fund Code: TTG

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	3,828,698	4,787,000	0	5,871,000	0	4,787,000	0	0	0	4,787,000	0	4,787,000	0	0	0	4,787,000	0	4,787,000	0	4,787,000	0
Grand Total	3,828,698	4,787,000	0	5,871,000	0	4,787,000	0	0	0	4,787,000	0	4,787,000	0	0	0	4,787,000	0	4,787,000	0	4,787,000	0

Funding Sources Name																					
Fund Balance	1,233,115	1,320,068	********	**********	********	1,086,508	********	0	********	1,086,508	********	852,948	********	0	********	852,948	********	1,086,508	********	852,948	********
Special Revenue	3,915,651	3,553,440	********	**********	********	3,553,440	********	0	********	3,553,440	********	3,553,440	********	0	********	3,553,440	********	3,553,440	********	3,553,440	********
Unfunded Appropriation	0	1,000,000	********	**********	********	1,000,000	********	0	********	1,000,000	********	1,000,000	********	0	********	1,000,000	********	1,000,000	********	1,000,000	********
Total Funding	5,148,766	5,873,508	********	**********	********	5,639,948	********	0	********	5,639,948	********	5,406,388	********	0	********	5,406,388	********	5,639,948	********	5,406,388	********
Excess Appro/(Funding)	(1,320,068)	(1,086,508)	********	**********	********	(852,948)	********	0	********	(852,948)	********	(619,388)	********	0	********	(619,388)	********	(852,948)	********	(619,388)	********
Grand Total	3,828,698	4,787,000	********	**********	********	4,787,000	********	0	********	4,787,000	********	4,787,000	********	0	********	4,787,000	********	4,787,000	********	4,787,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Waste Tire Recycling Program
Appropriation Code	218
Fund Name	Waste Tire Grant Fund
Fund Code	TTG

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	3,828,698	4,787,000	0	5,871,000	0
Grand Total		3,828,698	4,787,000	0	5,871,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,233,115	1,320,068	********	**********	********
Special Revenue	4000030	3,915,651	3,553,440	********	**********	********
Unfunded Appropriation	4000060	0	1,000,000	********	**********	********
Total Funding		5,148,766	5,873,508	********	**********	********
Excess Appro/(Funding)		(1,320,068)	(1,086,508)	********	**********	********
Grand Total		3,828,698	4,787,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Waste Tire Recycling Program
Appropriation Code: 218
Fund Name: Waste Tire Grant Fund
Fund Code: TTG

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	4,787,000	0	0	0	4,787,000	0	4,787,000	0	0	0	4,787,000	0
Grand Total		4,787,000	0	0	0	4,787,000	0	4,787,000	0	0	0	4,787,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	1,086,508	********	0	********	1,086,508	********	852,948	********	0	********	852,948	********
Special Revenue	4000030	3,553,440	********	0	********	3,553,440	********	3,553,440	********	0	********	3,553,440	********
Unfunded Appropriation	4000060	1,000,000	********	0	********	1,000,000	********	1,000,000	********	0	********	1,000,000	********
Total Funding		5,639,948	********	0	********	5,639,948	********	5,406,388	********	0	********	5,406,388	********
Excess Appro/(Funding)		(852,948)	********	0	********	(852,948)	********	(619,388)	********	0	********	(619,388)	********
Grand Total		4,787,000	********	0	********	4,787,000	********	4,787,000	********	0	********	4,787,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Waste Tire Recycling Program
Appropriation Code: 218
Fund Name: Waste Tire Grant Fund
Fund Code: TTG

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	4,787,000	0	4,787,000	0	0	0	0	0
Grand Total		4,787,000	0	4,787,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,086,508	********	852,948	********	0	********	0	********
Special Revenue	4000030	3,553,440	********	3,553,440	********	0	********	0	********
Unfunded Appropriation	4000060	1,000,000	********	1,000,000	********	0	********	0	********
Total Funding		5,639,948	********	5,406,388	********	0	********	0	********
Excess Appro/(Funding)		(852,948)	********	(619,388)	********	0	********	0	********
Grand Total		4,787,000	********	4,787,000	********	0	********	0	********

The Department 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.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Reclamation of Abandoned Mines
Appropriation Code: 242
Fund Name: State Abandoned Mine Reclamation
Fund Code: MAE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	860,726	5,700,000	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0	5,700,000	0	5,700,000	0
Grand Total	860,726	5,700,000	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0	5,700,000	0	5,700,000	0

Funding Sources Name																					
Federal Revenue	860,726	5,700,000	********	**********	********	5,700,000	********	0	********	5,700,000	********	5,700,000	********	0	********	5,700,000	********	5,700,000	********	5,700,000	********
Total Funding	860,726	5,700,000	********	**********	********	5,700,000	********	0	********	5,700,000	********	5,700,000	********	0	********	5,700,000	********	5,700,000	********	5,700,000	********
Excess Appropr/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	860,726	5,700,000	********	**********	********	5,700,000	********	0	********	5,700,000	********	5,700,000	********	0	********	5,700,000	********	5,700,000	********	5,700,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Reclamation of Abandoned Mines
Appropriation Code	242
Fund Name	State Abandoned Mine Reclamation
Fund Code	MAE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Contractual Services	5900043	860,726	5,700,000	0	5,700,000	0
Grand Total		860,726	5,700,000	0	5,700,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	860,726	5,700,000	********	**********	********
Total Funding		860,726	5,700,000	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		860,726	5,700,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Reclamation of Abandoned Mines
Appropriation Code: 242
Fund Name: State Abandoned Mine Reclamation
Fund Code: MAE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Contractual Services	5900043	5,700,000	0	0	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0
Grand Total		5,700,000	0	0	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	5,700,000	********	0	********	5,700,000	********	5,700,000	********	0	********	5,700,000	********
Total Funding		5,700,000	********	0	********	5,700,000	********	5,700,000	********	0	********	5,700,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		5,700,000	********	0	********	5,700,000	********	5,700,000	********	0	********	5,700,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Reclamation of Abandoned Mines
Appropriation Code	242
Fund Name	State Abandoned Mine Reclamation
Fund Code	MAE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	5900043	5,700,000	0	5,700,000	0	0	0	0	0
Grand Total		5,700,000	0	5,700,000	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	5,700,000	********	5,700,000	********	0	********	0	********
Total Funding		5,700,000	********	5,700,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		5,700,000	********	5,700,000	********	0	********	0	********

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

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Surface Coal Mining
Appropriation Code: 243
Fund Name: Surface Coal Mining Fund
Fund Code: MAF

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	1,617	5,653	0	5,653	0	5,653	0	0	0	5,653	0	5,653	0	0	0	5,653	0	5,653	0	5,653	0
Grand Total	1,617	5,653	0	5,653	0	5,653	0	0	0	5,653	0	5,653	0	0	0	5,653	0	5,653	0	5,653	0

Funding Sources Name																					
Fund Balance	15,795	16,083	********	**********	********	13,450	********	0	********	13,450	********	10,817	********	0	********	10,817	********	13,450	********	10,817	********
Non-Revenue Receipts	1,905	3,020	********	**********	********	3,020	********	0	********	3,020	********	3,020	********	0	********	3,020	********	3,020	********	3,020	********
Total Funding	17,700	19,103	********	**********	********	16,470	********	0	********	16,470	********	13,837	********	0	********	13,837	********	16,470	********	13,837	********
Excess Appro/(Funding)	(16,083)	(13,450)	********	**********	********	(10,817)	********	0	********	(10,817)	********	(8,184)	********	0	********	(8,184)	********	(10,817)	********	(8,184)	********
Grand Total	1,617	5,653	********	**********	********	5,653	********	0	********	5,653	********	5,653	********	0	********	5,653	********	5,653	********	5,653	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Surface Coal Mining
Appropriation Code	243
Fund Name	Surface Coal Mining Fund
Fund Code	MAF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	1,617	5,653	0	5,653	0
Grand Total		1,617	5,653	0	5,653	0

Funding Sources						
Name	Code					
Fund Balance	4000005	15,795	16,083	********	**********	********
Non-Revenue Receipts	4000040	1,905	3,020	********	**********	********
Total Funding		17,700	19,103	********	**********	********
Excess Appro/(Funding)		(16,083)	(13,450)	********	**********	********
Grand Total		1,617	5,653	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Surface Coal Mining
Appropriation Code	243
Fund Name	Surface Coal Mining Fund
Fund Code	MAF

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	5,653	0	0	0	5,653	0	5,653	0	0	0	5,653	0
Grand Total		5,653	0	0	0	5,653	0	5,653	0	0	0	5,653	0

Funding Sources													
Name	Code												
Fund Balance	4000005	13,450	********	0	********	13,450	********	10,817	********	0	********	10,817	********
Non-Revenue Receipts	4000040	3,020	********	0	********	3,020	********	3,020	********	0	********	3,020	********
Total Funding		16,470	********	0	********	16,470	********	13,837	********	0	********	13,837	********
Excess Appro/(Funding)		(10,817)	********	0	********	(10,817)	********	(8,184)	********	0	********	(8,184)	********
Grand Total		5,653	********	0	********	5,653	********	5,653	********	0	********	5,653	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Surface Coal Mining
Appropriation Code	243
Fund Name	Surface Coal Mining Fund
Fund Code	MAF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	5,653	0	5,653	0	0	0	0	0
Grand Total		5,653	0	5,653	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	13,450	********	10,817	********	0	********	0	********
Non-Revenue Receipts	4000040	3,020	********	3,020	********	0	********	0	********
Total Funding		16,470	********	13,837	********	0	********	0	********
Excess Appro/(Funding)		(10,817)	********	(8,184)	********	0	********	0	********
Grand Total		5,653	********	5,653	********	0	********	0	********

The Department 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 Department for reclamation of the area. In the event reclamation efforts fail, the bond is forfeited and the Department 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.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Mining Reclamation
Appropriation Code: 244
Fund Name: Mining Reclamation Trust Fund
Fund Code: TMA

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03				2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Reclamation Contractual Services	0	1,520,000	0	1,520,000	0	1,520,000	0	0	0	1,520,000	0	1,520,000	0	0	0	1,520,000	0	1,520,000	0	1,520,000	0
Grand Total	0	1,520,000	0	1,520,000	0	1,520,000	0	0	0	1,520,000	0	1,520,000	0	0	0	1,520,000	0	1,520,000	0	1,520,000	0

Funding Sources Name																					
Fund Balance	493,190	517,873	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Bond Forfeitures	24,683	1,002,127	********	**********	********	1,520,000	********	0	********	1,520,000	********	1,520,000	********	0	********	1,520,000	********	1,520,000	********	1,520,000	********
Total Funding	517,873	1,520,000	********	**********	********	1,520,000	********	0	********	1,520,000	********	1,520,000	********	0	********	1,520,000	********	1,520,000	********	1,520,000	********
Excess Approl(Funding)	(517,873)	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	1,520,000	********	**********	********	1,520,000	********	0	********	1,520,000	********	1,520,000	********	0	********	1,520,000	********	1,520,000	********	1,520,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Mining Reclamation
Appropriation Code	244
Fund Name	Mining Reclamation Trust Fund
Fund Code	TMA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Reclamation Contractual Services	5900043	0	1,520,000	0	1,520,000	0
Grand Total		0	1,520,000	0	1,520,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	493,190	517,873	********	**********	********
Bond Forfeitures	4000060	24,683	1,002,127	********	**********	********
Total Funding		517,873	1,520,000	********	**********	********
Excess Appro/(Funding)		(517,873)	0	********	**********	********
Grand Total		0	1,520,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Mining Reclamation
Appropriation Code	244
Fund Name	Mining Reclamation Trust Fund
Fund Code	TMA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Reclamation Contractual Services	5900043	1,520,000	0	0	0	1,520,000	0	1,520,000	0	0	0	1,520,000	0
Grand Total		1,520,000	0	0	0	1,520,000	0	1,520,000	0	0	0	1,520,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	********
Bond Forfeitures	4000060	1,520,000	********	0	********	1,520,000	********	1,520,000	********	0	********	1,520,000	********
Total Funding		1,520,000	********	0	********	1,520,000	********	1,520,000	********	0	********	1,520,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		1,520,000	********	0	********	1,520,000	********	1,520,000	********	0	********	1,520,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Mining Reclamation
Appropriation Code	244
Fund Name	Mining Reclamation Trust Fund
Fund Code	TMA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Reclamation Contractual Services	5900043	1,520,000	0	1,520,000	0	0	0	0	0
Grand Total		1,520,000	0	1,520,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
Bond Forfeitures	4000060	1,520,000	********	1,520,000	********	0	********	0	********
Total Funding		1,520,000	********	1,520,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		1,520,000	********	1,520,000	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 on the generation of hazardous waste, and from waste that is either treated, stored or disposed of in Arkansas, plus any penalties collected from the Air, Water, Solid and Hazardous Waste users, and interest accrued to the fund. The Department utilizes this appropriation for administrative costs and expenses of providing for inspection, identification, containment, abatement, treatment, and/or control of hazardous substance sites.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. In addition to Base Level, the Department is requesting Capital Outlay totaling $210,000 in FY04 and $230,000 in FY05 to purchase specialized equipment for testing pesticides and organic chemicals

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Hazard Waste Cleanup
Appropriation Code: 245
Fund Name: Hazard Waste Remedial Action Trust
Fund Code: THS

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	108,652	120,727	4	125,057	4	123,986	4	0	0	123,986	4	127,334	4	0	0	127,334	4	123,986	4	127,334	4
Personal Serv Match	25,845	33,401	0	34,153	0	35,572	0	0	0	35,572	0	36,169	0	0	0	36,169	0	35,572	0	36,169	0
Operating Expenses	46,929	67,358	0	27,358	0	67,358	0	0	0	67,358	0	67,358	0	0	0	67,358	0	67,358	0	67,358	0
Travel-Conferences	605	34,560	0	34,560	0	34,560	0	0	0	34,560	0	34,560	0	0	0	34,560	0	34,560	0	34,560	0
Capital Outlay	50,374	218,400	0	258,400	0	0	0	210,000	0	210,000	0	0	0	230,000	0	230,000	0	210,000	0	230,000	0
Prof. Fees & Serv.	79	440,224	0	440,224	0	440,224	0	0	0	440,224	0	440,224	0	0	0	440,224	0	440,224	0	440,224	0
Contractual Services	26,510	6,500,000	0	6,500,000	0	6,500,000	0	0	0	6,500,000	0	6,500,000	0	0	0	6,500,000	0	6,500,000	0	6,500,000	0
Data Processing Purchases	271,916	455,937	0	455,937	0	455,937	0	0	0	455,937	0	455,937	0	0	0	455,937	0	455,937	0	455,937	0
Grand Total	530,910	7,870,607	4	7,875,689	4	7,657,637	4	210,000	0	7,867,637	4	7,661,582	4	230,000	0	7,891,582	4	7,867,637	4	7,891,582	4

Funding Sources Name																					
Fund Balance	9,706,487	10,358,499	********	**********	********	9,758,113	********	0	********	9,758,113	********	9,048,885	********	0	********	9,048,885	********	9,758,113	********	9,048,885	********
Trust Funds	1,182,922	1,270,221	********	**********	********	948,409	********	210,000	********	1,158,409	********	913,409	********	230,000	********	1,143,409	********	1,158,409	********	1,143,409	********
Unfunded Appropriation	0	6,000,000	********	**********	********	6,000,000	********	0	********	6,000,000	********	6,000,000	********	0	********	6,000,000	********	6,000,000	********	6,000,000	********
Total Funding	10,889,409	17,628,720	********	**********	********	16,706,522	********	210,000	********	16,916,522	********	15,962,294	********	230,000	********	16,192,294	********	16,916,522	********	16,192,294	********
Excess Appro/(Funding)	(10,358,499)	(9,758,113)	********	**********	********	(9,048,885)	********	0	********	(9,048,885)	********	(8,300,712)	********	0	********	(8,300,712)	********	(9,048,885)	********	(8,300,712)	********
Grand Total	530,910	7,870,607	********	**********	********	7,657,637	********	210,000	********	7,867,637	********	7,661,582	********	230,000	********	7,891,582	********	7,867,637	********	7,891,582	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Hazard Waste Cleanup
Appropriation Code	245
Fund Name	Hazard Waste Remedial Action Trust
Fund Code	THS

Character		Expenditures				
Name	Code	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.
Regular Salaries	5010000	108,652	120,727	4	125,057	4
Personal Serv Match	5010003	25,845	33,401	0	34,153	0
Operating Expenses	5020002	46,929	67,358	0	27,358	0
Travel-Conferences	5050009	605	34,560	0	34,560	0
Capital Outlay	5120011	50,374	218,400	0	258,400	0
Prof. Fees & Serv.	5060010	79	440,224	0	440,224	0
Contractual Services	5900043	26,510	6,500,000	0	6,500,000	0
Data Processing Purchases	5900044	271,916	455,937	0	455,937	0
Grand Total		530,910	7,870,607	4	7,875,689	4

Funding Sources						
Name	Code					
Fund Balance	4000005	9,706,487	10,358,499	********	**********	********
Trust Funds	4000050	1,182,922	1,270,221	********	**********	********
Unfunded Appropriation	4000060	0	6,000,000	********	**********	********
Total Funding		10,889,409	17,628,720	********	**********	********
Excess Appro/(Funding)		(10,358,499)	(9,758,113)	********	**********	********
Grand Total		530,910	7,870,607	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Hazard Waste Cleanup
Appropriation Code: 245
Fund Name: Hazard Waste Remedial Action Trust
Fund Code: THS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	123,986	4	0	0	123,986	4	127,334	4	0	0	127,334	4
Personal Serv Match	5010003	35,572	0	0	0	35,572	0	36,169	0	0	0	36,169	0
Operating Expenses	5020002	67,358	0	0	0	67,358	0	67,358	0	0	0	67,358	0
Travel-Conferences	5050009	34,560	0	0	0	34,560	0	34,560	0	0	0	34,560	0
Capital Outlay	5120011	0	0	210,000	0	210,000	0	0	0	230,000	0	230,000	0
Prof. Fees & Serv.	5060010	440,224	0	0	0	440,224	0	440,224	0	0	0	440,224	0
Contractual Services	5900043	6,500,000	0	0	0	6,500,000	0	6,500,000	0	0	0	6,500,000	0
Data Processing Purchases	5900044	455,937	0	0	0	455,937	0	455,937	0	0	0	455,937	0
Grand Total		7,657,637	4	210,000	0	7,867,637	4	7,661,582	4	230,000	0	7,891,582	4

Funding Sources													
Name	Code												
Fund Balance	4000005	9,758,113	********	0	********	9,758,113	********	9,048,885	********	0	********	9,048,885	********
Trust Funds	4000050	948,409	********	210,000	********	1,158,409	********	913,409	********	230,000	********	1,143,409	********
Unfunded Appropriation	4000060	6,000,000	********	0	********	6,000,000	********	6,000,000	********	0	********	6,000,000	********
Total Funding		16,706,522	********	210,000	********	16,916,522	********	15,962,294	********	230,000	********	16,192,294	********
Excess Appro/(Funding)		(9,048,885)	********	0	********	(9,048,885)	********	(8,300,712)	********	0	********	(8,300,712)	********
Grand Total		7,657,637	********	210,000	********	7,867,637	********	7,661,582	********	230,000	********	7,891,582	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Hazard Waste Cleanup
Appropriation Code: 245
Fund Name: Hazard Waste Remedial Action Trust
Fund Code: THS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	123,986	4	127,334	4	0	0	0	0
Personal Serv Match	5010003	35,572	0	36,169	0	0	0	0	0
Operating Expenses	5020002	67,358	0	67,358	0	0	0	0	0
Travel-Conferences	5050009	34,560	0	34,560	0	0	0	0	0
Capital Outlay	5120011	210,000	0	230,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	440,224	0	440,224	0	0	0	0	0
Contractual Services	5900043	6,500,000	0	6,500,000	0	0	0	0	0
Data Processing Purchases	5900044	455,937	0	455,937	0	0	0	0	0
Grand Total		7,867,637	4	7,891,582	4	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	9,758,113	********	9,048,885	********	0	********	0	********
Trust Funds	4000050	1,158,409	********	1,143,409	********	0	********	0	********
Unfunded Appropriation	4000060	6,000,000	********	6,000,000	********	0	********	0	********
Total Funding		16,916,522	********	16,192,294	********	0	********	0	********
Excess Appro/(Funding)		(9,048,885)	********	(8,300,712)	********	0	********	0	********
Grand Total		7,867,637	********	7,891,582	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Hazard Waste Cleanup
Appropriation Code: 245
Fund Name: Hazardous Waste Remedial Action Trust
Fund Code: THS

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		530,910	7,870,607	4	7,657,637	4	7,661,582	4	7,657,637	4	7,661,582	4	0	0	0	0
1	The Technical Services Division is requesting appropriation for equipment to allow testing for pesticides and metals, as well as the replacement of aging instruments.	C02		451802	TECH WTR RATFA	0	0	0	210,000	0	230,000	0	210,000	0	230,000	0	0	0	0	0
				Total		0	0	0	210,000	0	230,000	0	210,000	0	230,000	0	0	0	0	0
		Grand Total		Total		530,910	7,870,607	4	7,867,637	4	7,891,582	4	7,867,637	4	7,891,582	4	0	0	0	0

Act 817 of 1983 (A.C.A 8-1-103), as amended, authorized the Commission of the Department of Pollution Control and Ecology 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 Commission revising the rate structures. The fees, as established by the Commission in accordance with stipulations set out in the Act, were increased effective in October 1993. Further, the federal Clean Air Act has required a permit fee system to cover the costs of compliance with this law. Part of the authorized positions and appropriation for the 1999 – 2001 biennium are reflected in the Air Permit Pilot Program as part of the Performance Based Budgeting Initiative.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. The Change Level Requests total $79,811 in FY04 and $110,976 in FY05. The Department's request reflects the following changes:

Enhanced grades and titles for four (4) positions in accordance with provisions of the Career Ladder Incentive Program.

A reduction in Operating Expenses totaling ($11,000) each fiscal year to reallocate appropriation to the PC&E Commission – Admin. Hearing Officer (Appropriation 344).

A reduction in Professional Fees & Services totaling ($835) each fiscal year to reallocate appropriation to Operating Expenses to purchase computer software.

Additional Operating Expenses totaling $20,835 each year to purchase computer software and provide appropriation to refund permit fee overpayments.

Capital Outlay totaling $61,925 in FY04 and $92,850 in FY05 to replace obsolete equipment, to upgrade data processing equipment and to purchase environmental monitoring equipment.

The Executive Recommendation provides for Agency Request. The Executive Recommendation also reflects an adjustment in the requested CLIP levels for certain positions.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Fee Administration
Appropriation Code: 246
Fund Name: Department of Environmental Quality Fee Fund
Fund Code: SPE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03				2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	4,627,415	5,053,975	144	4,898,144	148	5,190,431	144	7,762	0	5,198,193	144	5,330,572	144	7,972	0	5,338,544	144	5,194,673	144	5,334,929	144
Extra Help	3,445	45,000	24	45,000	15	45,000	24	0	0	45,000	24	45,000	24	0	0	45,000	24	45,000	24	45,000	24
Personal Serv Match	1,218,142	1,333,447	0	1,294,841	0	1,413,864	0	1,124	0	1,414,988	0	1,438,880	0	1,154	0	1,440,034	0	1,414,622	0	1,439,657	0
Operating Expenses	843,987	1,199,245	0	1,112,745	0	1,199,245	0	9,835	0	1,209,080	0	1,199,245	0	9,835	0	1,209,080	0	1,209,080	0	1,209,080	0
Travel-Conferences	69,914	115,411	0	115,411	0	115,411	0	0	0	115,411	0	115,411	0	0	0	115,411	0	115,411	0	115,411	0
Capital Outlay	18,505	308,620	0	395,120	0	0	0	61,925	0	61,925	0	0	0	92,850	0	92,850	0	61,925	0	92,850	0
Prof. Fees & Serv.	137,997	1,168,107	0	1,168,107	0	1,168,107	0	(835)	0	1,167,272	0	1,168,107	0	(835)	0	1,167,272	0	1,167,272	0	1,167,272	0
Grand Total	6,919,406	9,223,805	168	9,029,368	163	9,132,058	168	79,811	0	9,211,869	168	9,297,215	168	110,976	0	9,408,191	168	9,207,983	168	9,404,200	168

Funding Sources Name																					
Fund Balance	9,314,965	12,161,912	********	**********	********	11,395,820	********	0	********	11,395,820	********	10,643,131	********	0	********	10,643,131	********	11,395,820	********	10,647,017	********
Special Revenue	9,766,353	8,457,713	********	**********	********	8,379,369	********	79,811	********	8,459,180	********	8,348,244	********	110,976	********	8,459,220	********	8,459,180	********	8,459,220	********
Total Funding	19,081,318	20,619,625	********	**********	********	19,775,189	********	79,811	********	19,855,000	********	18,991,375	********	110,976	********	19,102,351	********	19,855,000	********	19,106,237	********
Excess Appropr/(Funding)	(12,161,912)	(11,395,820)	********	**********	********	(10,643,131)	********	0	********	(10,643,131)	********	(9,694,160)	********	0	********	(9,694,160)	********	(10,647,017)	********	(9,702,037)	********
Grand Total	6,919,406	9,223,805	********	**********	********	9,132,058	********	79,811	********	9,211,869	********	9,297,215	********	110,976	********	9,408,191	********	9,207,983	********	9,404,200	********

The FY02 Actual & FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2001-03 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Fee Administration
Appropriation Code	246
Fund Name	Department of Environmental Quality Fee Fund
Fund Code	SPE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	4,627,415	5,053,975	144	4,898,144	148
Extra Help	5010001	3,446	45,000	24	45,000	15
Personal Serv Match	5010003	1,218,142	1,333,447	0	1,294,841	0
Operating Expenses	5020002	843,987	1,199,245	0	1,112,745	0
Travel-Conferences	5050009	69,914	115,411	0	115,411	0
Capital Outlay	5120011	18,505	308,620	0	395,120	0
Prof. Fees & Serv.	5060010	137,997	1,168,107	0	1,168,107	0
Grand Total		6,919,406	9,223,805	168	9,029,368	163

Funding Sources						
Name	Code					
Fund Balance	4000005	9,314,965	12,161,912	********	**********	********
Special Revenue	4000030	9,766,353	8,457,713	********	**********	********
Total Funding		19,081,318	20,619,625	********	**********	********
Excess Appro/(Funding)		(12,161,912)	(11,395,820)	********	**********	********
Grand Total		6,919,406	9,223,805	********	**********	********

The FY02 Actual & FY03 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2001-03 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Fee Administration
Appropriation Code: 246
Fund Name: Department of Environmental Quality Fee Fund
Fund Code: SPE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	5,190,431	144	7,762	0	5,198,193	144	5,330,572	144	7,972	0	5,338,544	144
Extra Help	5010001	45,000	24	0	0	45,000	24	45,000	24	0	0	45,000	24
Personal Serv Match	5010003	1,413,864	0	1,124	0	1,414,988	0	1,438,880	0	1,154	0	1,440,034	0
Operating Expenses	5020002	1,199,245	0	9,835	0	1,209,080	0	1,199,245	0	9,835	0	1,209,080	0
Travel-Conferences	5050009	115,411	0	0	0	115,411	0	115,411	0	0	0	115,411	0
Capital Outlay	5120011	0	0	61,925	0	61,925	0	0	0	92,850	0	92,850	0
Prof. Fees & Serv.	5060010	1,168,107	0	(835)	0	1,167,272	0	1,168,107	0	(835)	0	1,167,272	0
Grand Total		9,132,058	168	79,811	0	9,211,869	168	9,297,215	168	110,976	0	9,408,191	168

Funding Sources													
Name	Code												
Fund Balance	4000005	11,395,820	********	0	********	11,395,820	********	10,643,131	********	0	********	10,643,131	********
Special Revenue	4000030	8,379,369	********	79,811	********	8,459,180	********	8,348,244	********	110,976	********	8,459,220	********
Total Funding		19,775,189	********	79,811	********	19,855,000	********	18,991,375	********	110,976	********	19,102,351	********
Excess Appro/(Funding)		(10,643,131)	********	0	********	(10,643,131)	********	(9,694,160)	********	0	********	(9,694,160)	********
Grand Total		9,132,058	********	79,811	********	9,211,869	********	9,297,215	********	110,976	********	9,408,191	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Fee Administration
Appropriation Code	246
Fund Name	Department of Environmental Quality Fee Fund
Fund Code	SPE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	5,194,673	144	5,334,930	144	0	0	0	0
Extra Help	5010001	45,000	24	45,000	24	0	0	0	0
Personal Serv Match	5010003	1,414,622	0	1,439,657	0	0	0	0	0
Operating Expenses	5020002	1,209,080	0	1,209,080	0	0	0	0	0
Travel-Conferences	5050009	115,411	0	115,411	0	0	0	0	0
Capital Outlay	5120011	61,925	0	92,850	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,167,272	0	1,167,272	0	0	0	0	0
Grand Total		9,207,983	168	9,404,200	168	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	11,395,820	********	10,647,017	********	0	********	0	********
Special Revenue	4000030	8,459,180	********	8,459,220	********	0	********	0	********
Total Funding		19,855,000	********	19,106,237	********	0	********	0	********
Excess Appro/(Funding)		(10,647,017)	********	(9,702,037)	********	0	********	0	********
Grand Total		9,207,983	********	9,404,200	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Fee Administration
Appropriation Code: 246
Fund Name: Department of Environmental Quality Fee
Fund Code: SPE

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		6,919,406	9,223,805	144	9,132,058	144	9,297,215	144	9,132,058	144	9,297,215	144	0	0	0	0
1	This request reflects the position(s) that will be eligible for CLIP this biennium.	C09	CLIP	450601	AIR ADMIN SIP FEES	0	0	0	2,419	0	2,484	0	0	0	0	0	0	0	0	0
1	This request reflects the position(s) that will be eligible for CLIP this biennium.	C09	CLIP	450901	WTR ADM FEES	0	0	0	3,706	0	3,806	0	2,239	0	2,299	0	0	0	0	0
1	This request reflects the position(s) that will be eligible for CLIP this biennium.	C09	CLIP	451703	CMPTR ADM PERMIT FEE	0	0	0	2,761	0	2,836	0	2,761	0	2,836	0	0	0	0	0
				Total		0	0	0	8,886	0	9,126	0	5,000	0	5,135	0	0	0	0	0
2	REALLOCATION of appropriation from the Department's budget to the Commission Budget is requested to provide realistic data and to provide delineation between the actions/expenditures of the PC& E Commission and ADEQ.	C01		451303	SW ENFORCE FEES	0	0	0	(835)	0	(835)	0	(835)	0	(835)	0	0	0	0	0
2		C01		451442	OPER PERMIT FEES	0	0	0	(11,000)	0	(11,000)	0	(11,000)	0	(11,000)	0	0	0	0	0
				Total		0	0	0	(11,835)	0	(11,835)	0	(11,835)	0	(11,835)	0	0	0	0	0
3	The Air Division is requesting appropriation for technology equipment to monitor, model, inventory, inspect, write air permits, assess air quality, and conduct outreach.	C08	Technology	450601	AIR ADMIN SIP FEES	0	0	0	22,000	0	14,000	0	22,000	0	14,000	0	0	0	0	0
3	The Air Division is requesting appropriation for technology equipment to monitor, model, inventory, inspect, write air permits, and assess air quality.	C08	Technology	450602	AIR ADMIN T5 FEES	0	0	0	13,500	0	44,500	0	13,500	0	44,500	0	0	0	0	0
3	REALLOCATION of appropriation from Professional Services and Fees to Operating Expenses is requested by the Solid Waste Division to purchase software.	C08	Technology	451303	SW ENFORCE FEES	0	0	0	835	0	835	0	835	0	835	0	0	0	0	0
3	The Customer Service Division is requesting appropriation for technology equipment to print and distribute public outreach and educational materials.	C08	Technology	451600	CUST SVC EDUC PERMIT	0	0	0	0	0	6,500	0	0	0	6,500	0	0	0	0	0
				Total		0	0	0	36,335	0	65,835	0	36,335	0	65,835	0	0	0	0	0
4	The Air Division is requesting appropriation to allow refunds for overpayment of permit fees.	C02		450602	AIR ADMIN T5 FEES	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
4	The Water Division is requesting appropriation for equipment to support the Department's Total Maximum Daily Load (TMDL) efforts statewide and replacement of other aging monitoring equipment. Appropriation is requested to allow refunds for overpayment of permit fees.	C02		450901	WTR ADM FEES	0	0	0	31,425	0	32,850	0	31,425	0	32,850	0	0	0	0	0
4	The Solid Waste Divisions is requesting appropriation to allow refunds for overpayment of permit fees.	C02		451303	SW ENFORCE FEES	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0
				Total		0	0	0	46,425	0	47,850	0	46,425	0	47,850	0	0	0	0	0
		Grand Total		Total		6,919,406	9,223,805	144	9,211,869	144	9,408,191	144	9,207,983	144	9,404,200	144	0	0	0	0

The Department 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. If the site does not meet requirements of the Pollution Control and Ecology Commission, the bond is forfeited and the Department contracts the remediation work.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Solid Waste Performance Bonds Program
Appropriation Code: 248
Fund Name: Solid Waste Performance Bonds Fund
Fund Code: MWP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0
Grand Total	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0

Funding Sources Name																					
Bond Forfeitures	0	500,000	********	**********	********	500,000	********	0	********	500,000	********	500,000	********	0	********	500,000	********	500,000	********	500,000	********
Total Funding	0	500,000	********	**********	********	500,000	********	0	********	500,000	********	500,000	********	0	********	500,000	********	500,000	********	500,000	********
Excess Approl(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	500,000	********	**********	********	500,000	********	0	********	500,000	********	500,000	********	0	********	500,000	********	500,000	********	500,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Solid Waste Performance Bonds Program
Appropriation Code	248
Fund Name	Solid Waste Performance Bonds Fund
Fund Code	MWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Contractual Services	5900043	0	500,000	0	500,000	0
Grand Total		0	500,000	0	500,000	0

Funding Sources						
Name	Code					
Bond Forfeitures	4000060	0	500,000	********	**********	********
Total Funding		0	500,000	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		0	500,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Solid Waste Performance Bonds Program
Appropriation Code	248
Fund Name	Solid Waste Performance Bonds Fund
Fund Code	MWP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Contractual Services	5900043	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
Grand Total		500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0

Funding Sources													
Name	Code												
Bond Forfeitures	4000060	500,000	********	0	********	500,000	********	500,000	********	0	********	500,000	********
Total Funding		500,000	********	0	********	500,000	********	500,000	********	0	********	500,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		500,000	********	0	********	500,000	********	500,000	********	0	********	500,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Solid Waste Performance Bonds Program
Appropriation Code	248
Fund Name	Solid Waste Performance Bonds Fund
Fund Code	MWP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	5900043	500,000	0	500,000	0	0	0	0	0
Grand Total		500,000	0	500,000	0	0	0	0	0

Funding Sources									
Name	Code								
Bond Forfeitures	4000060	500,000	********	500,000	********	0	********	0	********
Total Funding		500,000	********	500,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		500,000	********	500,000	********	0	********	0	********

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. In addition to Base Level, the Department is requesting a reduction in Professional Fees & Services totaling ($5,000) each fiscal year to reallocate this appropriation to Operating Expenses. The increase in Operating Expenses totaling $5,000 each year will support travel and general expenses for enforcement activities.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Asbestos Control Program
Appropriation Code: 249
Fund Name: Asbestos Control Fund
Fund Code: SAC

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	218,059	227,360	7	238,604	7	233,499	7	0	0	233,499	7	239,804	7	0	0	239,804	7	233,499	7	239,804	7
Personal Serv Match	59,290	61,350	0	63,292	0	65,200	0	0	0	65,200	0	66,325	0	0	0	66,325	0	65,200	0	66,325	0
Operating Expenses	8,037	21,552	0	17,552	0	21,552	0	5,000	0	26,552	0	21,552	0	5,000	0	26,552	0	26,552	0	26,552	0
Travel Conferences	1,122	4,090	0	4,090	0	4,090	0	0	0	4,090	0	4,090	0	0	0	4,090	0	4,090	0	4,090	0
Capital Outlay	9,523	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	985	10,000	0	10,000	0	10,000	0	(5,000)	0	5,000	0	10,000	0	(5,000)	0	5,000	0	5,000	0	5,000	0
Grand Total	297,016	324,352	7	337,538	7	334,341	7	0	0	334,341	7	341,771	7	0	0	341,771	7	334,341	7	341,771	7

Funding Sources Name																					
Fund Balance	705,615	624,118	********	**********	********	526,745	********	0	********	526,745	********	419,383	********	0	********	419,383	********	526,745	********	419,383	********
Special Revenue	215,519	226,979	********	**********	********	226,979	********	0	********	226,979	********	226,979	********	0	********	226,979	********	226,979	********	226,979	********
Total Funding	921,134	851,097	********	**********	********	753,724	********	0	********	753,724	********	646,362	********	0	********	646,362	********	753,724	********	646,362	********
Excess Appro/(Funding)	(624,118)	(526,745)	********	**********	********	(419,383)	********	0	********	(419,383)	********	(304,591)	********	0	********	(304,591)	********	(419,383)	********	(304,591)	********
Grand Total	297,016	324,352	********	**********	********	334,341	********	0	********	334,341	********	341,771	********	0	********	341,771	********	334,341	********	341,771	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Asbestos Control Program
Appropriation Code	249
Fund Name	Asbestos Control Fund
Fund Code	SAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	218,059	227,360	7	238,604	7
Personal Serv Match	5010003	59,290	61,350	0	63,292	0
Operating Expenses	5020002	8,037	21,552	0	17,552	0
Travel-Conferences	5050009	1,122	4,090	0	4,090	0
Capital Outlay	5120011	9,523	0	0	4,000	0
Prof. Fees & Serv.	5060010	985	10,000	0	10,000	0
Grand Total		297,016	324,352	7	337,538	7

Funding Sources						
Name	Code					
Fund Balance	4000005	705,615	624,118	********	**********	********
Special Revenue	4000030	215,519	226,979	********	**********	********
Total Funding		921,134	851,097	********	**********	********
Excess Appro/(Funding)		(624,118)	(526,745)	********	**********	********
Grand Total		297,016	324,352	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Asbestos Control Program
Appropriation Code	249
Fund Name	Asbestos Control Fund
Fund Code	SAC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	233,499	7	0	0	233,499	7	239,804	7	0	0	239,804	7
Personal Serv Match	5010003	65,200	0	0	0	65,200	0	66,325	0	0	0	66,325	0
Operating Expenses	5020002	21,552	0	5,000	0	26,552	0	21,552	0	5,000	0	26,552	0
Travel-Conferences	5050009	4,090	0	0	0	4,090	0	4,090	0	0	0	4,090	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,000	0	(5,000)	0	5,000	0	10,000	0	(5,000)	0	5,000	0
Grand Total		334,341	7	0	0	334,341	7	341,771	7	0	0	341,771	7

Funding Sources													
Name	Code												
Fund Balance	4000005	526,745	********	0	********	526,745	********	419,383	********	0	********	419,383	********
Special Revenue	4000030	226,979	********	0	********	226,979	********	226,979	********	0	********	226,979	********
Total Funding		753,724	********	0	********	753,724	********	646,362	********	0	********	646,362	********
Excess Appro/(Funding)		(419,383)	********	0	********	(419,383)	********	(304,591)	********	0	********	(304,591)	********
Grand Total		334,341	********	0	********	334,341	********	341,771	********	0	********	341,771	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Asbestos Control Program
Appropriation Code	249
Fund Name	Asbestos Control Fund
Fund Code	SAC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	233,499	7	239,804	7	0	0	0	0
Personal Serv Match	5010003	65,200	0	66,325	0	0	0	0	0
Operating Expenses	5020002	26,552	0	26,552	0	0	0	0	0
Travel-Conferences	5050009	4,090	0	4,090	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	5,000	0	5,000	0	0	0	0	0
Grand Total		334,341	7	341,771	7	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	526,745	********	419,383	********	0	********	0	********
Special Revenue	4000030	226,979	********	226,979	********	0	********	0	********
Total Funding		753,724	********	646,362	********	0	********	0	********
Excess Appro/(Funding)		(419,383)	********	(304,591)	********	0	********	0	********
Grand Total		334,341	********	341,771	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Asbestos Control Program
Appropriation Code: 249
Fund Name: Asbestos Control Fund
Fund Code: SAC

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		0	324,352	7	334,341	7	341,771	7	334,341	7	341,771	7	0	0	0	0
1	REALLOCATION of $5,000 from Professional Services and Fees to Operating Expenses is requested by the Air Division to support the travel and general expenses for enforcement activities.	CO1		450610	AIR ASB FEES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Grand Total		Total		0	324,352	7	334,341	7	341,771	7	334,341	7	341,771	7	0	0	0	0

The Department utilizes this appropriation to provide operating expenses for the administration of the laws governing the State Marketing Board for Recycling Program. The State Marketing Board for Recyclables 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 include the development of a program coordinating all existing marketing programs for recyclables as well as an overall marketing plan for Arkansas recyclables; the establishment of an inventory of markets for recyclables in Arkansas and surrounding states with maintenance of current market prices and trends; the working with new and existing industries to encourage the use of recyclables in the manufacturing processes; and the 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 1HR.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: State Marketing Board for Recycling Program
Appropriation Code: 250
Fund Name: Marketing Board Fund
Fund Code: SMB

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	3,585	13,846	0	9,846	0	13,846	0	0	0	13,846	0	13,846	0	0	0	13,846	0	13,846	0	13,846	0
Travel-Conferences	249	6,415	0	6,415	0	6,415	0	0	0	6,415	0	6,415	0	0	0	6,415	0	6,415	0	6,415	0
Capital Outlay	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	10,125	0	10,125	0	10,125	0	0	0	10,125	0	10,125	0	0	0	10,125	0	10,125	0	10,125	0
Grand Total	3,834	30,386	0	30,386	0	30,386	0	0	0	30,386	0	30,386	0	0	0	30,386	0	30,386	0	30,386	0

Funding Sources Name																					
Fund Balance	99,295	111,741	********	**********	********	97,695	********	0	********	97,695	********	83,649	********	0	********	83,649	********	97,695	********	83,649	********
Special Revenue	16,280	16,340	********	**********	********	16,340	********	0	********	16,340	********	16,340	********	0	********	16,340	********	16,340	********	16,340	********
Total Funding	115,575	128,081	********	**********	********	114,035	********	0	********	114,035	********	99,989	********	0	********	99,989	********	114,035	********	99,989	********
Excess Appro/(Funding)	(111,741)	(97,695)	********	**********	********	(83,649)	********	0	********	(83,649)	********	(69,603)	********	0	********	(69,603)	********	(83,649)	********	(69,603)	********
Grand Total	3,834	30,386	********	**********	********	30,386	********	0	********	30,386	********	30,386	********	0	********	30,386	********	30,386	********	30,386	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	State Marketing Board for Recycling Program
Appropriation Code	250
Fund Name	Marketing Board Fund
Fund Code	SMB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	3,585	13,846	0	9,846	0
Travel-Conferences	5050009	249	6,415	0	6,415	0
Capital Outlay	5120011	0	0	0	4,000	0
Prof. Fees & Serv.	5060010	0	10,125	0	10,125	0
Grand Total		3,834	30,386	0	30,386	0

Funding Sources						
Name	Code					
Fund Balance	4000005	99,295	111,741	********	**********	********
Special Revenue	4000030	16,280	16,340	********	**********	********
Total Funding		115,575	128,081	********	**********	********
Excess Appro/(Funding)		(111,741)	(97,695)	********	**********	********
Grand Total		3,834	30,386	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	State Marketing Board for Recycling Program
Appropriation Code	250
Fund Name	Marketing Board Fund
Fund Code	SMB

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	13,846	0	0	0	13,846	0	13,846	0	0	0	13,846	0
Travel-Conferences	5050009	6,415	0	0	0	6,415	0	6,415	0	0	0	6,415	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,125	0	0	0	10,125	0	10,125	0	0	0	10,125	0
Grand Total		30,386	0	0	0	30,386	0	30,386	0	0	0	30,386	0

Funding Sources													
Name	Code												
Fund Balance	4000005	97,695	********	0	********	97,695	********	83,649	********	0	********	83,649	********
Special Revenue	4000030	16,340	********	0	********	16,340	********	16,340	********	0	********	16,340	********
Total Funding		114,035	********	0	********	114,035	********	99,989	********	0	********	99,989	********
Excess Appro/(Funding)		(83,649)	********	0	********	(83,649)	********	(69,603)	********	0	********	(69,603)	********
Grand Total		30,386	********	0	********	30,386	********	30,386	********	0	********	30,386	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	State Marketing Board for Recycling Program
Appropriation Code	250
Fund Name	Marketing Board Fund
Fund Code	SMB

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	13,846	0	13,846	0	0	0	0	0
Travel-Conferences	5050009	6,415	0	6,415	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,125	0	10,125	0	0	0	0	0
Grand Total		30,386	0	30,386	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	97,695	********	83,649	********	0	********	0	********
Special Revenue	4000030	16,340	********	16,340	********	0	********	0	********
Total Funding		114,035	********	99,989	********	0	********	0	********
Excess Appro/(Funding)		(83,649)	********	(69,603)	********	0	********	0	********
Grand Total		30,386	********	30,386	********	0	********	0	********

The Department utilizes this appropriation to provide personnel and operating expenses for the administration of the Environmental Education Program. The appropriation for the Environmental Education Program was created by the 78th General Assembly to provide environmental educational materials and training. Funding is derived from 10% of assessed fines and penalties as well as 10% set aside of the moneys collected for the Hazardous Substance Remedial Action Trust Fund. This set aside cannot exceed $275,000 per fiscal year (A.C.A 8-7-509(d)).

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Environmental Education Program
Appropriation Code: 260
Fund Name: Environmental Education Fund
Fund Code: MEE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	36,487	35,145	1	30,613	1	36,094	1	0	0	36,094	1	37,068	1	0	0	37,068	1	36,094	1	37,068	1
Personal Serv Match	9,319	9,258	0	8,422	0	9,803	0	0	0	9,803	0	9,977	0	0	0	9,977	0	9,803	0	9,977	0
Operating Expenses	18,663	78,668	0	78,668	0	78,668	0	0	0	78,668	0	78,668	0	0	0	78,668	0	78,668	0	78,668	0
Travel-Conferences	1,163	4,500	0	4,500	0	4,500	0	0	0	4,500	0	4,500	0	0	0	4,500	0	4,500	0	4,500	0
Prof. Fees & Serv.	57,360	118,793	0	118,793	0	118,793	0	0	0	118,793	0	118,793	0	0	0	118,793	0	118,793	0	118,793	0
Grand Total	122,992	246,364	1	240,996	1	247,857	1	0	0	247,857	1	249,006	1	0	0	249,006	1	247,857	1	249,006	1

Funding Sources Name																					
Fund Balance	329,361	329,497	********	**********	********	195,597	********	0	********	195,597	********	147,740	********	0	********	147,740	********	195,597	********	147,740	********
Special Revenue	123,128	112,464	********	**********	********	200,000	********	0	********	200,000	********	200,000	********	0	********	200,000	********	200,000	********	200,000	********
Total Funding	452,489	441,961	********	**********	********	395,597	********	0	********	395,597	********	347,740	********	0	********	347,740	********	395,597	********	347,740	********
Excess Appro/(Funding)	(329,497)	(195,597)	********	**********	********	(147,740)	********	0	********	(147,740)	********	(98,734)	********	0	********	(98,734)	********	(147,740)	********	(98,734)	********
Grand Total	122,992	246,364	********	**********	********	247,857	********	0	********	247,857	********	249,006	********	0	********	249,006	********	247,857	********	249,006	********

Actual and/or Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Environmental Education Program
Appropriation Code	260
Fund Name	Environmental Education Fund
Fund Code	MEE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	36,487	35,145	1	30,613	1
Personal Serv Match	5010003	9,319	9,258	0	8,422	0
Operating Expenses	5020002	18,663	78,668	0	78,668	0
Travel-Conferences	5050009	1,163	4,500	0	4,500	0
Prof. Fees & Serv.	5060010	57,360	118,793	0	118,793	0
Grand Total		122,992	246,364	1	240,996	1

Funding Sources						
Name	Code					
Fund Balance	4000005	329,361	329,497	********	**********	********
Special Revenue	4000030	123,128	112,464	********	**********	********
Total Funding		452,489	441,961	********	**********	********
Excess Appro/(Funding)		(329,497)	(195,597)	********	**********	********
Grand Total		122,992	246,364	********	**********	********

Actual and/or Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Environmental Education Program
Appropriation Code: 260
Fund Name: Environmental Education Fund
Fund Code: MEE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	36,093	1	0	0	36,093	1	37,068	1	0	0	37,068	1
Personal Serv Match	5010003	9,803	0	0	0	9,803	0	9,977	0	0	0	9,977	0
Operating Expenses	5020002	78,668	0	0	0	78,668	0	78,668	0	0	0	78,668	0
Travel-Conferences	5050009	4,500	0	0	0	4,500	0	4,500	0	0	0	4,500	0
Prof. Fees & Serv.	5060010	118,793	0	0	0	118,793	0	118,793	0	0	0	118,793	0
Grand Total		247,857	1	0	0	247,857	1	249,006	1	0	0	249,006	1

Funding Sources													
Name	Code												
Fund Balance	4000005	195,597	********	0	********	195,597	********	147,740	********	0	********	147,740	********
Special Revenue	4000030	200,000	********	0	********	200,000	********	200,000	********	0	********	200,000	********
Total Funding		395,597	********	0	********	395,597	********	347,740	********	0	********	347,740	********
Excess Appro/(Funding)		(147,740)	********	0	********	(147,740)	********	(98,734)	********	0	********	(98,734)	********
Grand Total		247,857	********	0	********	247,857	********	249,006	********	0	********	249,006	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Environmental Education Program
Appropriation Code	260
Fund Name	Environmental Education Fund
Fund Code	MEE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	36,093	1	37,068	1	0	0	0	0
Personal Serv Match	5010003	9,803	0	9,977	0	0	0	0	0
Operating Expenses	5020002	78,668	0	78,668	0	0	0	0	0
Travel-Conferences	5050009	4,500	0	4,500	0	0	0	0	0
Prof. Fees & Serv.	5060010	118,793	0	118,793	0	0	0	0	0
Grand Total		247,857	1	249,006	1	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	195,597	********	147,740	********	0	********	0	********
Special Revenue	4000030	200,000	********	200,000	********	0	********	0	********
Total Funding		395,597	********	347,740	********	0	********	0	********
Excess Appro/(Funding)		(147,740)	********	(98,734)	********	0	********	0	********
Grand Total		247,857	********	249,006	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 Department decisions concerning permit issuance or revocation, and assessment of civil penalties. Act 1077 of 1993 provided appropriations for this Division payable from the Department's Fee Fund. Pursuant to Arkansas Code §8-1-204, funding for this appropriation is derived from special revenues transferred from the Department's Fee Fund (SPE).

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. In addition to Base Level , the Department is requesting additional Operating Expenses totaling $12,800 in FY04 and $17,400 in FY05 for data processing equipment, software, rent and general Commission expenses. To offset part of this request, the Department requested a reduction in Fee Administration (Appropriation 246) Professional Fees & Services totaling ($11,000) each fiscal year. Approval of this request is contingent upon respective reductions in appropriation (246) Fee Administration.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: PC & E Commission - Administrative Hearing Officer
Appropriation Code: 344
Fund Name: Dept of Environmental Quality Fee Fund
Fund Code: SPE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	109,948	112,516	3	112,516	3	115,554	3	0	0	115,554	3	118,674	3	0	0	118,674	3	115,554	3	118,674	3
Personal Serv Match	27,994	28,974	0	28,954	0	30,706	0	0	0	30,706	0	31,263	0	0	0	31,263	0	30,706	0	31,263	0
Operating Expenses	26,919	35,457	0	32,057	0	35,457	0	12,600	0	48,057	0	35,457	0	17,000	0	52,457	0	48,057	0	52,457	0
Travel-Conferences	1,331	3,522	0	3,522	0	3,522	0	200	0	3,722	0	3,522	0	400	0	3,922	0	3,722	0	3,922	0
Capital Outlay	0	0	0	3,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	1,303	27,760	0	27,760	0	27,760	0	0	0	27,760	0	27,760	0	0	0	27,760	0	27,760	0	27,760	0
Grand Total	167,495	208,229	3	208,209	3	212,999	3	12,800	0	225,799	3	216,676	3	17,400	0	234,076	3	225,799	3	234,076	3

Funding Sources Name																					
Special Revenue	167,495	208,229	********	**********	********	212,999	********	12,800	********	225,799	********	216,676	********	17,400	********	234,076	********	225,799	********	234,076	********
Total Funding	167,495	208,229	********	**********	********	212,999	********	12,800	********	225,799	********	216,676	********	17,400	********	234,076	********	225,799	********	234,076	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	167,495	208,229	********	**********	********	212,999	********	12,800	********	225,799	********	216,676	********	17,400	********	234,076	********	225,799	********	234,076	********

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	PC & E Commission - Administrative Hearing Officer
Appropriation Code	344
Fund Name	Dept of Environmental Quality Fee Fund
Fund Code	SPE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	109,948	112,516	3	112,516	3
Personal Serv Match	5010003	27,994	28,974	0	28,954	0
Operating Expenses	5020002	26,919	35,457	0	32,057	0
Travel-Conferences	5050009	1,331	3,522	0	3,522	0
Capital Outlay	5120011	0	0	0	3,400	0
Prof. Fees & Serv.	5060010	1,303	27,760	0	27,760	0
Grand Total		167,495	208,229	3	208,209	3

Funding Sources						
Name	Code					
Special Revenue	4000030	167,495	208,229	********	**********	********
Total Funding		167,495	208,229	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		167,495	208,229	********	**********	********

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	PC & E Commission - Administrative Hearing Officer
Appropriation Code	344
Fund Name	Dept of Environmental Quality Fee Fund
Fund Code	SPE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	115,554	3	0	0	115,554	3	118,674	3	0	0	118,674	3
Personal Serv Match	5010003	30,706	0	0	0	30,706	0	31,263	0	0	0	31,263	0
Operating Expenses	5020002	35,457	0	12,600	0	48,057	0	35,457	0	17,000	0	52,457	0
Travel-Conferences	5050009	3,522	0	200	0	3,722	0	3,522	0	400	0	3,922	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	27,760	0	0	0	27,760	0	27,760	0	0	0	27,760	0
Grand Total		212,999	3	12,800	0	225,799	3	216,676	3	17,400	0	234,076	3

Funding Sources													
Name	Code												
Special Revenue	4000030	212,999	********	12,800	********	225,799	********	216,676	********	17,400	********	234,076	********
Total Funding		212,999	********	12,800	********	225,799	********	216,676	********	17,400	********	234,076	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		212,999	********	12,800	********	225,799	********	216,676	********	17,400	********	234,076	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	PC & E Commission - Administrative Hearing Officer
Appropriation Code	344
Fund Name	Dept of Environmental Quality Fee Fund
Fund Code	SPE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	115,554	3	118,674	3	0	0	0	0
Personal Serv Match	5010003	30,706	0	31,263	0	0	0	0	0
Operating Expenses	5020002	48,057	0	52,457	0	0	0	0	0
Travel-Conferences	5050009	3,722	0	3,922	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	27,760	0	27,760	0	0	0	0	0
Grand Total		225,799	3	234,076	3	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	225,799	********	234,076	********	0	********	0	********
Total Funding		225,799	********	234,076	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		225,799	********	234,076	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: PC & E Commission - Administrative Hearing Officer
Appropriation Code: 344
Fund Name: Deparment of Environmental Quality Fee Fund
Fund Code: SPE

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL Base Level	Total	0	208,229	3	212,999	3	216,676	3	212,999	3	216,676	3	0	0	0	0
1	REALLOCATION of appropriation from the Department's budget to the Commission Budget is requested to provide realistic data and to provide delineation between the actions/expenditures of the PC& E Commission and ADEQ.	CO1	452500 COMMISSION PERMIT FE	0	0	0	11,000	0	11,000	0	11,000	0	11,000	0				
			Total	0	0	0	11,000	0	11,000	0	11,000	0	11,000	0				
2	Appropriation is requested for technology equipment and software purchases.	CO8	452500 COMMISSION PERMIT FE	0	0	0	600	0	3,600	0	600	0	3,600	0				
			Total	0	0	0	600	0	3,600	0	600	0	3,600	0				
3	Appropriation is requested due to increases in the cost of rent, postage, a subscription to Westlaw Research, and additional mileage by Commissioners or commission staff.	CO2	452500 COMMISSION PERMIT FE	0	0	0	1,200	0	2,800	0	1,200	0	2,800	0				
			Total	0	0	0	1,200	0	2,800	0	1,200	0	2,800	0				
		Grand Total	Total	0	208,229	3	225,799	3	234,076	3	225,799	3	234,076	3	0	0	0	0

Historically, this appropriation has been used by the Department of Environmental Quality for general operations of various programs and for matching of federal grants. Basically, the appropriation is funded from General Revenues with a minimal amount from Non Revenue Receipt deposits. Also, $10,000 each year is contributed by the Oil and Gas Commission. Merit Adjustment Funds were provided during the current biennium to cover the costs of the Career Service Recognition Program.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. The Change Level Requests total $16,431 in FY04 and $15,510 in FY05. The Department's request reflects the following changes:

Enhanced grade and title for one (1) position in accordance with provisions of the Career Ladder Incentive Program.

Capital Outlay totaling $13,500 each fiscal year to replace and upgrade environmental monitoring equipment. This request is for appropriation only.

The Executive Recommendation provides for Base Level, as well as unfunded Capital Outlay appropriation totaling $13,500 each fiscal year. In lieu of the CLIP request the Executive Recommendation provides unfunded Salary and Matching appropriation totaling $2,198 in FY04 and $2,846 in FY05 to reclassify one (1) position.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: State Operations
Appropriation Code: 357
Fund Name: Department of Environmental Quality Fund
Fund Code: HMA

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	2,513,606	2,469,404	51	2,776,577	62	2,536,077	51	2,487	0	2,538,564	51	2,604,551	51	2,554	0	2,607,106	51	2,537,942	51	2,606,467	51
Extra Help	6,105	25,674	6	25,674	25	25,674	6	0	0	25,674	6	25,674	6	0	0	25,674	6	25,674	6	25,674	6
Personal Serv Match	597,771	593,762	0	673,847	0	625,251	0	444	0	625,695	0	637,504	0	456	0	637,960	0	625,584	0	637,846	0
Operating Expenses	620,140	611,441	0	611,441	0	611,441	0	0	0	611,441	0	611,441	0	0	0	611,441	0	611,441	0	611,441	0
Travel-Conferences	13,260	13,860	0	10,860	0	13,860	0	0	0	13,860	0	13,860	0	0	0	13,860	0	13,860	0	13,860	0
Capital Outlay	7,041	0	0	13,900	0	0	0	13,500	0	13,500	0	0	0	13,500	0	13,500	0	13,500	0	13,500	0
Prof. Fees & Serv.	0	7,936	0	16,900	0	7,936	0	0	0	7,936	0	7,936	0	0	0	7,936	0	7,936	0	7,936	0
Grand Total	3,757,923	3,722,077	57	4,129,199	87	3,820,239	57	16,431	0	3,836,670	57	3,900,967	57	16,510	0	3,917,477	57	3,835,937	57	3,916,724	57

Funding Sources																					
Name																					
General Revenue	3,667,475	3,568,465	********	**********	********	3,670,484	********	2,931	********	3,673,415	********	3,751,212	********	3,010	********	3,754,222	********	0	********	3,751,212	********
Non Revenue Receipts	90,448	149,755	********	**********	********	149,755	********	0	********	149,755	********	149,755	********	0	********	149,755	********	149,755	********	149,755	********
Merit Adjustment	0	3,857	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Unfunded Appropriation	0	0	********	**********	********	0	********	13,500	********	13,500	********	0	********	13,500	********	13,500	********	15,698	********	15,757	********
Total Funding	3,757,923	3,722,077	********	**********	********	3,820,239	********	16,431	********	3,836,670	********	3,900,967	********	16,510	********	3,917,477	********	3,835,937	********	3,916,724	********
Excess Approl/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	3,757,923	3,722,077	********	**********	********	3,820,239	********	16,431	********	3,836,670	********	3,900,967	********	16,510	********	3,917,477	********	3,835,937	********	3,916,724	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY02 and FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	State Operations
Appropriation Code	357
Fund Name	Department of Environmental Quality Fund
Fund Code	HMA

Character		Expenditures				
Name	Code	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.
Regular Salaries	5010000	2,513,606	2,469,404	51	2,776,577	62
Extra Help	5010001	6,105	25,674	6	25,674	25
Personal Serv Match	5010003	597,771	593,762	0	673,847	0
Operating Expenses	5020002	620,140	611,441	0	611,441	0
Travel-Conferences	5050009	13,260	13,860	0	10,860	0
Capital Outlay	5120011	7,041	0	0	13,900	0
Prof. Fees & Serv.	5060010	0	7,936	0	16,900	0
Grand Total		3,757,923	3,722,077	57	4,129,199	87

Funding Sources						
Name	Code					
General Revenue	4000010	3,667,475	3,568,465	********	**********	********
Non-Revenue Receipts	4000040	90,448	149,755	********	**********	********
Merit Adjustment	4000055	0	3,857	********	**********	********
Unfunded Appropriation	4000060	0	0	********	**********	********
Total Funding		3,757,923	3,722,077	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		3,757,923	3,722,077	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY02 and FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: State Operations
Appropriation Code: 357
Fund Name: Department of Environmental Quality Fund
Fund Code: HMA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,536,077	51	2,487	0	2,538,564	51	2,604,551	51	2,554	0	2,607,106	51
Extra Help	5010001	25,674	6	0	0	25,674	6	25,674	6	0	0	25,674	6
Personal Serv Match	5010003	625,251	0	444	0	625,695	0	637,504	0	456	0	637,960	0
Operating Expenses	5020002	611,441	0	0	0	611,441	0	611,441	0	0	0	611,441	0
Travel-Conferences	5050009	13,860	0	0	0	13,860	0	13,860	0	0	0	13,860	0
Capital Outlay	5120011	0	0	13,500	0	13,500	0	0	0	13,500	0	13,500	0
Prof. Fees & Serv.	5060010	7,936	0	0	0	7,936	0	7,936	0	0	0	7,936	0
Grand Total		3,820,239	57	16,431	0	3,836,670	57	3,900,967	57	16,510	0	3,917,477	57

Funding Sources													
Name	Code												
General Revenue	4000010	3,670,484	********	2,931	********	3,673,415	********	3,751,212	********	3,010	********	3,754,222	********
Non-Revenue Receipts	4000040	149,755	********	0	********	149,755	********	149,755	********	0	********	149,755	********
Merit Adjustment	4000055	0	********	0	********	0	********	0	********	0	********	0	********
Unfunded Appropriation	4000060	0	********	13,500	********	13,500	********	0	********	13,500	********	13,500	********
Total Funding		3,820,239	********	16,431	********	3,836,670	********	3,900,967	********	16,510	********	3,917,477	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		3,820,239	********	16,431	********	3,836,670	********	3,900,967	********	16,510	********	3,917,477	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	State Operations
Appropriation Code	357
Fund Name	Department of Environmental Quality Fund
Fund Code	HMA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	2,537,942	51	2,606,467	51	0	0	0	0
Extra Help	5010001	25,674	6	25,674	6	0	0	0	0
Personal Serv Match	5010003	625,584	0	637,846	0	0	0	0	0
Operating Expenses	5020002	611,441	0	611,441	0	0	0	0	0
Travel-Conferences	5050009	13,860	0	13,860	0	0	0	0	0
Capital Outlay	5120011	13,500	0	13,500	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,936	0	7,936	0	0	0	0	0
Grand Total		3,835,937	57	3,916,724	57	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	3,670,484	********	3,751,212	********	0	********	0	********
Non-Revenue Receipts	4000040	149,755	********	149,755	********	0	********	0	********
Merit Adjustment	4000055	0	********	0	********	0	********	0	********
Unfunded Appropriation	4000060	15,698	********	15,757	********	0	********	0	********
Total Funding		3,835,937	********	3,916,724	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		3,835,937	********	3,916,724	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: State Operations
Appropriation Code: 357
Fund Name: Department of Environmental Quality Fund
Fund Code: HMA

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		3,757,923	3,722,077	51	3,820,239	51	3,900,967	51	3,820,239	51	3,900,967	51	0	0	0	0
1	This request reflects the position(s) that will be eligible for CLIP this biennium	C09	CLIP	451404	DIR STATE	0	0	0	2,931	0	3,010	0	0	0	0	0	0	0	0	0
				Total		0	0	0	2,931	0	3,010	0	0	0	0	0	0	0	0	0
		C10	Reclass	451404	DIR STATE	0	0	0	0	0	0	0	2,198	0	2,258	0	0	0	0	0
				Total		0	0	0	0	0	0	0	2,198	0	2,258	0	0	0	0	0
2	The Water Division is requesting appropriation (but not funding) for equipment purchases to support the Department's Total Maximum Daily Load (TMDL) efforts statewide and also for replacement of other aging water quality monitoring equipment.	C02		450902	WTR ADM STATE	0	0	0	6,500	0	6,500	0	6,500	0	6,500	0	0	0	0	0
2	The Mining Division is requesting appropriation (but not funding) for replacement of aging equipment.	C02		451100	NON COAL ENF STATE	0	0	0	4,000	0	4,000	0	4,000	0	4,000	0	0	0	0	0
2	The Solid Waste Division is requesting appropriation (but not funding) for replacement of aging equipment.	C02		451304	SW ENFORCE STATE	0	0	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0	0	0
				Total		0	0	0	13,500	0	13,500	0	13,500	0	13,500	0	0	0	0	0
		Grand Total		Total		3,757,923	3,722,077	51	3,836,670	51	3,917,477	51	3,835,937	51	3,916,724	51	0	0	0	0

The Department of Pollution Control and Ecology uses this appropriation for the federal portion of program activities. Federal funding is received from the Environmental Protection Agency and the US Department of Interior – Office of Surface Mining. Currently the Department operates under approximately 36 federal grants with various state match requirements ranging from 0% to 50%. Part of the authorized positions and appropriation for the 2003 – 2005 biennium are reflected in the Air Permit Pilot Program as part of the Performance Based Budgeting Initiative.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee. The Change Level Requests total $615,111 in FY04 and $553,482 in FY05. The Department's request reflects the following changes:

Enhanced grades and titles for six (6) positions in accordance with provisions of the Career Ladder Incentive Program.

A reduction in Operating Expenses totaling ($20,000) each fiscal year is reallocated to Conference Fees & Travel to provide training workshop and environmental fairs to increase public awareness.

Capital Outlay totaling $564,205 in FY04 and $522,133 in FY05: to purchase GPS technology equipment to collect survey data; to replace data processing equipment; and to replace environment monitoring equipment.

Additional Operating Expense totaling $14,500 each fiscal year to purchase software and data processing supplies to support department operations.

The Executive Recommendation provides for Agency Request plus a Career Ladder Incentive Request on five (5) positions.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Federal Operations
Appropriation Code: 358
Fund Name: Environmental Quality Federal
Fund Code: FYP

Character	Expenditures					Agency Request											Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05					Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	2,960,701	3,300,508	92	3,819,916	91	3,389,620	92	13,921	0	3,403,542	92	3,481,140	92	14,297	0	3,495,437	92	3,400,679	92	3,492,497	92
Extra Help	40,760	148,585	38	148,585	28	148,585	38	0	0	148,585	38	148,585	38	0	0	148,585	38	148,585	38	148,585	38
Personal Serv Match	793,577	873,764	0	991,830	0	925,831	0	2,485	0	928,316	0	942,167	0	2,552	0	944,719	0	927,805	0	944,195	0
Operating Expenses	1,436,767	3,010,971	0	2,941,800	0	3,010,971	0	(5,500)	0	3,005,471	0	3,010,971	0	(5,500)	0	3,005,471	0	3,005,471	0	3,005,471	0
Travel-Conferences	95,867	246,887	0	245,412	0	246,887	0	20,000	0	266,887	0	246,887	0	20,000	0	266,887	0	266,887	0	266,887	0
Capital Outlay	177,579	749,609	0	867,209	0	0	0	564,205	0	564,205	0	0	0	522,133	0	522,133	0	564,205	0	522,133	0
Prof. Fees & Serv.	226,716	1,808,615	0	1,830,609	0	1,808,615	0	20,000	0	1,828,615	0	1,808,615	0	0	0	1,808,615	0	1,828,615	0	1,808,615	0
Contractual Services	359,868	5,600,000	0	5,600,000	0	5,600,000	0	0	0	5,600,000	0	5,600,000	0	0	0	5,600,000	0	5,600,000	0	5,600,000	0
Grand Total	6,091,835	15,738,938	130	16,445,561	119	15,130,510	130	615,111	0	15,745,621	130	15,238,365	130	553,482	0	15,791,847	130	15,742,247	130	15,788,383	130

Funding Sources Name																					
Federal Revenue	6,091,835	15,738,938	********	**********	********	15,130,510	********	615,111	********	15,745,621	********	15,238,365	********	553,482	********	15,791,847	********	15,742,247	********	15,788,383	********
Total Funding	6,091,835	15,738,938	********	**********	********	15,130,510	********	615,111	********	15,745,621	********	15,238,365	********	553,482	********	15,791,847	********	15,742,247	********	15,788,383	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	6,091,835	15,738,938	********	**********	********	15,130,510	********	615,111	********	15,745,621	********	15,238,365	********	553,482	********	15,791,847	********	15,742,247	********	15,788,383	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Federal Operations
Appropriation Code	358
Fund Name	Environmental Quality Federal
Fund Code	FYP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	2,960,701	3,300,508	92	3,819,916	91
Extra Help	5010001	40,760	148,585	38	148,585	28
Personal Serv Match	5010003	793,577	873,764	0	991,830	0
Operating Expenses	5020002	1,436,767	3,010,971	0	2,941,800	0
Travel-Conferences	5050009	95,867	246,887	0	245,412	0
Capital Outlay	5120011	177,579	749,609	0	867,209	0
Prof. Fees & Serv.	5060010	226,716	1,808,615	0	1,830,809	0
Contractual Services	5900043	359,868	5,600,000	0	5,600,000	0
Grand Total		6,091,835	15,738,938	130	16,445,561	119

Funding Sources						
Name	Code					
Federal Revenue	4000020	6,091,835	15,738,938	********	**********	********
Total Funding		6,091,835	15,738,938	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		6,091,835	15,738,938	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Federal Operations
Appropriation Code: 358
Fund Name: Environmental Quality Federal
Fund Code: FYP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	3,389,621	92	13,921	0	3,403,542	92	3,481,140	92	14,297	0	3,495,437	92
Extra Help	5010001	148,585	38	0	0	148,585	38	148,585	38	0	0	148,585	38
Personal Serv Match	5010003	925,831	0	2,485	0	928,316	0	942,167	0	2,552	0	944,719	0
Operating Expenses	5020002	3,010,971	0	(5,500)	0	3,005,471	0	3,010,971	0	(5,500)	0	3,005,471	0
Travel-Conferences	5050009	246,887	0	20,000	0	266,887	0	246,887	0	20,000	0	266,887	0
Capital Outlay	5120011	0	0	564,205	0	564,205	0	0	0	522,133	0	522,133	0
Prof. Fees & Serv.	5060010	1,808,615	0	20,000	0	1,828,615	0	1,808,615	0	0	0	1,808,615	0
Contractual Services	5900043	5,600,000	0	0	0	5,600,000	0	5,600,000	0	0	0	5,600,000	0
Grand Total		15,130,510	130	615,111	0	15,745,621	130	15,238,365	130	553,482	0	15,791,847	130

Funding Sources													
Name	Code												
Federal Revenue	4000020	15,130,510	********	615,111	********	15,745,621	********	15,238,365	********	553,482	********	15,791,847	********
Total Funding		15,130,510	********	615,111	********	15,745,621	********	15,238,365	********	553,482	********	15,791,847	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		15,130,510	********	615,111	********	15,745,621	********	15,238,365	********	553,482	********	15,791,847	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Federal Operations
Appropriation Code	358
Fund Name	Environmental Quality Federal
Fund Code	FYP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	3,400,679	92	3,492,497	92	0	0	0	0
Extra Help	5010001	148,585	38	148,585	38	0	0	0	0
Personal Serv Match	5010003	927,805	0	944,195	0	0	0	0	0
Operating Expenses	5020002	3,005,471	0	3,005,471	0	0	0	0	0
Travel-Conferences	5050009	266,887	0	266,887	0	0	0	0	0
Capital Outlay	5120011	564,205	0	522,133	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,828,615	0	1,808,615	0	0	0	0	0
Contractual Services	5900043	5,600,000	0	5,600,000	0	0	0	0	0
Grand Total		15,742,247	130	15,788,383	130	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	15,742,247	********	15,788,383	********	0	********	0	********
Total Funding		15,742,247	********	15,788,383	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		15,742,247	********	15,788,383	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Federal Operattions
Appropriation Code: 358
Fund Name: Environmental Quality Federal
Fund Code: FYP

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		6,091,835	15,738,938	92	15,130,510	92	15,238,365	92	15,130,510	92	15,238,365	92	0	0	0	0
1	This request reflects the position(s) that will be eligible for CLIP this biennium.	C09	CLIP	450903	WTR ADM FEDERAL	0	0	0	2,833	0	2,909	0	2,833	0	2,909	0	0	0	0	0
	This request reflects the position(s) that will be eligible for CLIP this biennium.		CLIP	451003	HAZ ADM FEDERAL	0	0	0	5,082	0	5,219	0	5,082	0	5,219	0	0	0	0	0
	This request reflects the position(s) that will be eligible for CLIP this biennium.		CLIP	451706	CMPTR ADM FED	0	0	0	5,118	0	5,256	0	5,118	0	5,256	0	0	0	0	0
	This request reflects the position(s) that will be eligible for CLIP this biennium.		CLIP	451807	TECH WTR FED	0	0	0	3,374	0	3,465	0	0	0	0	0	0	0	0	0
				Total		0	0	0	16,406	0	16,849	0	13,033	0	13,385	0	0	0	0	0
2	REALLOCATION is requested by the Environmental Preservation Division to move $20,000 from Operating Expenses to Conference Fees and Travel to continue to provide training and outreach to the citizens of Arkansas via environmental fairs and workshops.	CO1		450802	EP ADM FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		CO1		Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	The Environmental Preservation Division is requesting appropriation to purchase GPS technology equipment to collect surveying data.	C08	Technology	450802	EP ADM FED	0	0	0	66,000	0	66,000	0	66,000	0	66,000	0	0	0	0	0
3	The Regulated Storage Tank Division is requesting appropriation for technolgy equipment, including GPS units to facilitate data gathering of Underground and Leaking Underground Storage Tank sites (monitoring well points, recovery system points, plume delineation, etc.)	C08	Technology	451200	RST ENFORCE FED	0	0	0	27,300	0	17,300	0	27,300	0	17,300	0	0	0	0	0
3	The Legal Division is requesting appropriation for replacement of a printer, data processing supplies, and software.	C08	Technology	451500	LEGAL FED	0	0	0	14,500	0	17,000	0	14,500	0	17,000	0	0	0	0	0
3	The Technical Services Division is requesting appropriation for replacement of GPS units with mapping grade instruments and on-site training of GIS and GPS technology.	C08	Technology	451807	TECH WTR FED	0	0	0	93,105	0	74,933	0	93,105	0	74,933	0	0	0	0	0
				Total		0	0	0	200,905	0	175,233	0	200,905	0	175,233	0	0	0	0	0
4	The Environmental Preservation Division is requesting appropriation to purchase equipment for the collection of accurate environmental data.	C02		450802	EP ADM FED	0	0	0	34,000	0	34,000	0	34,000	0	34,000	0	0	0	0	0
4	The Water Division is requesting appropriation for equipment purchases to support the Department's Total Maximum Daily Load (TMDL) efforts statewide and for the replacement of other aging water quality monitoring equipment.	C02		450903	WTR ADM FEDERAL	0	0	0	14,800	0	15,400	0	14,800	0	15,400	0	0	0	0	0
4	The Hazardous Waste Division is requesting appropriation to purchase a Multi-probe system for taking field measurements of dissolved oxygen, pH, conductivity, temperature and ORP in groundwater and to replace existing aging equipment which has become obsolete.	C02		451003	HAZ ADM FEDERAL	0	0	0	24,000	0	29,000	0	24,000	0	29,000	0	0	0	0	0
4	The Mining Division is requesting appropriation to purchase a computer projector for educational and outreach programs that encourage use of innovative reclamation technologies.	C02		451101	NON COAL ENF FED	0	0	0	0	0	4,000	0	0	0	4,000	0	0	0	0	0
4	Shared Resources is requesting appropriation for replacement of aging equipment and for sales tax on vehicles.	C02		451446	OPER FED	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0
4	The Technical Services Division is requesting appropriation for replacement of air monitoring equipment.	C02		451807	TECH WTR FED	0	0	0	310,000	0	264,000	0	310,000	0	264,000	0	0	0	0	0
				Total		0	0	0	397,800	0	361,400	0	397,800	0	361,400	0	0	0	0	0
		Grand Total		Total		6,091,835	15,738,938	92	15,745,621	92	15,791,848	92	15,742,247	92	15,788,383	92	0	0	0	0

The Department 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.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Land Reclamation
Appropriation Code: 360
Fund Name: Land Reclamation Fund
Fund Code: TLR

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Reclamation Contracts	0	950,000	0	950,000	0	950,000	0	0	0	950,000	0	950,000	0	0	0	950,000	0	950,000	0	950,000	0
Grand Total	0	950,000	0	950,000	0	950,000	0	0	0	950,000	0	950,000	0	0	0	950,000	0	950,000	0	950,000	0

Funding Sources Name																					
Bond Forfeitures	0	950,000	********	**********	********	950,000	********	0	********	950,000	********	950,000	********	0	********	950,000	********	950,000	********	950,000	********
Total Funding	0	950,000	********	**********	********	950,000	********	0	********	950,000	********	950,000	********	0	********	950,000	********	950,000	********	950,000	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	950,000	********	**********	********	950,000	********	0	********	950,000	********	950,000	********	0	********	950,000	********	950,000	********	950,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Land Reclamation
Appropriation Code	360
Fund Name	Land Reclamation Fund
Fund Code	TLR

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Reclamation Contracts	5900043	0	950,000	0	950,000	0
Grand Total		0	950,000	0	950,000	0

Funding Sources						
Name	Code					
Bond Forfeitures	4000060	0	950,000	********	**********	********
Total Funding		0	950,000	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		0	950,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Land Reclamation
Appropriation Code	360
Fund Name	Land Reclamation Fund
Fund Code	TLR

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Reclamation Contracts	5900043	950,000	0	0	0	950,000	0	950,000	0	0	0	950,000	0
Grand Total		950,000	0	0	0	950,000	0	950,000	0	0	0	950,000	0

Funding Sources													
Name	Code												
Bond Forfeitures	4000060	950,000	********	0	********	950,000	********	950,000	********	0	********	950,000	********
Total Funding		950,000	********	0	********	950,000	********	950,000	********	0	********	950,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		950,000	********	0	********	950,000	********	950,000	********	0	********	950,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Land Reclamation
Appropriation Code: 360
Fund Name: Land Reclamation Fund
Fund Code: TLR

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Reclamation Contracts	5900043	950,000	0	950,000	0	0	0	0	0
Grand Total		950,000	0	950,000	0	0	0	0	0

Funding Sources									
Name	Code								
Bond Forfeitures	4000060	950,000	********	950,000	********	0	********	0	********
Total Funding		950,000	********	950,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		950,000	********	950,000	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Small Business Revolving Loan Fund was established by Act 691 of 1997 (A.C.A. 8-5-807) to provide loans to small businesses for projects to meet regulatory mandates in pollution control and prevention technologies. The Department utilizes this appropriation to provide loans to eligible participants. Funding is derived from loan repayments.

The Department is requesting additional appropriation of $295,970 in FY04 to provide loans to small businesses to purchase pollution control equipment.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality	Name: Revolving Loan Fund	Name: Small Business Revolving Loan	BUDGET REQUEST	124
Code: 930	Code: 466	Code: TBL		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Small Business Loans
Appropriation Code: 466
Fund Name: Small Business Revolving Loan Fund
Fund Code: TBL

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Loans	95,969	804,030	0	1,100,000	0	804,030	0	295,970	0	1,100,000	0	0	0	0	0	0	0	1,100,000	0	0	0
Grand Total	95,969	804,030	0	1,100,000	0	804,030	0	295,970	0	1,100,000	0	0	0	0	0	0	0	1,100,000	0	0	0

Funding Sources Name																					
Fund Balance	1,374,730	1,391,820	********	**********	********	676,981	********	0	********	676,981	********	0	********	0	********	0	********	676,981	********	0	********
Revolving Funds	113,059	89,191	********	**********	********	127,049	********	295,970	********	423,019	********	0	********	0	********	0	********	423,019	********	0	********
Total Funding	1,487,789	1,481,011	********	**********	********	804,030	********	295,970	********	1,100,000	********	0	********	0	********	0	********	1,100,000	********	0	********
Excess Appro/(Funding)	(1,391,820)	(676,981)	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	95,969	804,030	********	**********	********	804,030	********	295,970	********	1,100,000	********	0	********	0	********	0	********	1,100,000	********	0	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Small Business Loans
Appropriation Code	466
Fund Name	Small Business Revolving Loan Fund
Fund Code	TBL

Character		Expenditures				
Name	Code	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.
Loans	5120029	95,969	804,030	0	1,100,000	0
Grand Total		95,969	804,030	0	1,100,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,374,730	1,391,820	********	**********	********
Revolving Funds	4000070	113,059	89,191	********	**********	********
Total Funding		1,487,789	1,481,011	********	**********	********
Excess Appro/(Funding)		(1,391,820)	(676,981)	********	**********	********
Grand Total		95,969	804,030	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Small Business Loans
Appropriation Code	466
Fund Name	Small Business Revolving Loan Fund
Fund Code	TBL

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Loans	5120029	804,030	0	295,970	0	1,100,000	0	Carryforward	0	0	0	0	0
Grand Total		804,030	0	295,970	0	1,100,000	0	0	0	0	0	0	0

Funding Sources													
Name	Code												
Fund Balance	4000005	676,981	********	0	********	676,981	********	0	********	0	********	0	********
Revolving Funds	4000070	127,049	********	295,970	********	423,019	********	0	********	0	********	0	********
Total Funding		804,030	********	295,970	********	1,100,000	********	0	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		804,030	********	295,970	********	1,100,000	********	0	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Small Business Loans
Appropriation Code	466
Fund Name	Small Business Revolving Loan Fund
Fund Code	TBL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Loans	5120029	1,100,000	0	Carryforward	0	0	0	0	0
Grand Total		1,100,000	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	676,981	********	0	********	0	********	0	********
Revolving Funds	4000070	423,019	********	0	********	0	********	0	********
Total Funding		1,100,000	********	0	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		1,100,000	********	0	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Revolving Loan Fund
Appropriation Code: 456
Fund Name: Small Business Revolving Loan
Fund Code: TBL

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	Agency Request 2004-05	Pos.	Executive Recommendation 2003-04	Pos.	Executive Recommendation 2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	Legislative Recommendation 2004-05	Pos.
		BL	Base Level	Total		95,969	804,030	0	804,030	0	0	0	804,030	0	Carry forward	0	0	0	0	0
1	Requesting that appropriation level be restored to $1.1 million as authorized in the last biennium for the Small Business Revolving Loan Fund to make environmental loans to small businesses.	C02		451612	CUST SVC BTA SM BUS	0	0	0	295,970	0	0	0	295,970	0	0	0	0	0	0	0
		C02		Total		0	0	0	295,970	0	0	0	295,970	0	0	0	0	0	0	0
		Grand Total		Total		95,969	804,030	0	1,100,000	0	0	0	1,100,000	0	0	0	0	0	0	0

The Pollution Control and Ecology Commission utilizes this appropriation for Commission operating expenses. Funding for this appropriation is derived from general revenues.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: PC & E Commission Expenses
Appropriation Code: 467
Fund Name: State General Services Fund
Fund Code: HUA

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
PC & E Commission Expenses	4,025	4,025	0	9,025	0	4,025	0	0	0	4,025	0	4,025	0	0	0	4,025	0	4,025	0	4,025	0
Grand Total	4,025	4,025	0	9,025	0	4,025	0	0	0	4,025	0	4,025	0	0	0	4,025	0	4,025	0	4,025	0

Funding Sources Name																					
General Revenue	4,025	4,025	********	**********	********	4,025	********	0	********	4,025	********	4,025	********	0	********	4,025	********	4,025	********	4,025	********
Total Funding	4,025	4,025	********	**********	********	4,025	********	0	********	4,025	********	4,025	********	0	********	4,025	********	4,025	********	4,025	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	4,025	4,025	********	**********	********	4,025	********	0	********	4,025	********	4,025	********	0	********	4,025	********	4,025	********	4,025	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	PC & E Commission Expenses
Appropriation Code	467
Fund Name	State General Services Fund
Fund Code	HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
PC & E Commission Expenses	5900046	4,025	4,025	0	9,025	0
Grand Total		4,025	4,025	0	9,025	0

Funding Sources						
Name	Code					
General Revenue	4000010	4,025	4,025	********	**********	********
Total Funding		4,025	4,025	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		4,025	4,025	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	PC & E Commission Expenses
Appropriation Code	467
Fund Name	State General Services Fund
Fund Code	HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
PC & E Commission Expenses	5900046	4,025	0	0	0	4,025	0	4,025	0	0	0	4,025	0
Grand Total		4,025	0	0	0	4,025	0	4,025	0	0	0	4,025	0

Funding Sources													
Name	Code												
General Revenue	4000010	4,025	********	0	********	4,025	********	4,025	********	0	********	4,025	********
Total Funding		4,025	********	0	********	4,025	********	4,025	********	0	********	4,025	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		4,025	********	0	********	4,025	********	4,025	********	0	********	4,025	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	PC & E Commission Expenses
Appropriation Code	467
Fund Name	State General Services Fund
Fund Code	HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
PC & E Commission Expenses	5900046	4,025	0	4,025	0	0	0	0	0
Grand Total		4,025	0	4,025	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	4,025	********	4,025	********	0	********	0	********
Total Funding		4,025	********	4,025	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		4,025	********	4,025	********	0	********	0	********

The Department utilizes this appropriation to implement and administer the Regulated Substance Storage Tank Program. Acts 172 and 173 of 1989, as amended, designated the Department of Pollution Control and Ecology (*now the Department of Environmental Quality*) as the implementing agency for the Regulated Storage Tank Program. Pursuant to Arkansas Code §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.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Regulated Substance Storage Tank Program
Appropriation Code: 541
Fund Name: Regulated Substance Storage Tank Program Fund
Fund Code: SRS

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	505,981	533,638	16	534,234	17	548,046	16	0	0	548,046	16	562,843	16	0	0	562,843	16	548,046	16	562,843	16
Personal Serv Match	136,164	142,808	0	142,678	0	151,586	0	0	0	151,586	0	154,228	0	0	0	154,228	0	151,586	0	154,228	0
Operating Expenses	22,555	71,028	0	66,028	0	71,028	0	0	0	71,028	0	71,028	0	0	0	71,028	0	71,028	0	71,028	0
Travel-Conferences	55	5,005	0	5,005	0	5,005	0	0	0	5,005	0	5,005	0	0	0	5,005	0	5,005	0	5,005	0
Capital Outlay	0	5,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	664,755	757,979	16	758,445	17	775,665	16	0	0	775,665	16	793,104	16	0	0	793,104	16	775,665	16	793,104	16

Funding Sources Name																					
Fund Balance	825,868	843,031	********	**********	********	784,894	********	0	********	784,894	********	709,071	********	0	********	709,071	********	784,894	********	709,071	********
Special Revenue	681,918	699,842	********	**********	********	699,842	********	0	********	699,842	********	699,842	********	0	********	699,842	********	715,540	********	715,599	********
Total Funding	1,507,786	1,542,873	********	**********	********	1,484,736	********	0	********	1,484,736	********	1,408,913	********	0	********	1,408,913	********	1,500,434	********	1,424,670	********
Excess Appro/(Funding)	(843,031)	(784,894)	********	**********	********	(709,071)	********	0	********	(709,071)	********	(615,809)	********	0	********	(615,809)	********	(724,769)	********	(631,566)	********
Grand Total	664,755	757,979	********	**********	********	775,665	********	0	********	775,665	********	793,104	********	0	********	793,104	********	775,665	********	793,104	********

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Regulated Substance Storage Tank Program
Appropriation Code	541
Fund Name	Regulated Substance Storage Tank Program Fund
Fund Code	SRS

Character		Expenditures				
Name	Code	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.
Regular Salaries	5010000	505,981	533,638	16	534,234	17
Personal Serv Match	5010003	136,164	142,808	0	142,678	0
Operating Expenses	5020002	22,555	71,028	0	66,028	0
Travel-Conferences	5050009	55	5,005	0	5,005	0
Capital Outlay	5120011	0	5,500	0	10,500	0
Grand Total		664,755	757,979	16	758,445	17

Funding Sources						
Name	Code					
Fund Balance	4000005	825,868	843,031	********	**********	********
Special Revenue	4000030	681,918	699,842	********	**********	********
Total Funding		1,507,786	1,542,873	********	**********	********
Excess Appro/(Funding)		(843,031)	(784,894)	********	**********	********
Grand Total		664,755	757,979	********	**********	********

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Regulated Substance Storage Tank Program
Appropriation Code: 541
Fund Name: Regulated Substance Storage Tank Program Fund
Fund Code: SRS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	548,046	16	0	0	548,046	16	562,843	16	0	0	562,843	16
Personal Serv Match	5010003	151,586	0	0	0	151,586	0	154,228	0	0	0	154,228	0
Operating Expenses	5020002	71,028	0	0	0	71,028	0	71,028	0	0	0	71,028	0
Travel-Conferences	5050009	5,005	0	0	0	5,005	0	5,005	0	0	0	5,005	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		775,665	16	0	0	775,665	16	793,104	16	0	0	793,104	16

Funding Sources													
Name	Code												
Fund Balance	4000005	784,894	********	0	********	784,894	********	709,071	********	0	********	709,071	********
Special Revenue	4000030	699,842	********	0	********	699,842	********	699,842	********	0	********	699,842	********
Total Funding		1,484,736	********	0	********	1,484,736	********	1,408,913	********	0	********	1,408,913	********
Excess Appro/(Funding)		(709,071)	********	0	********	(709,071)	********	(615,809)	********	0	********	(615,809)	********
Grand Total		775,665	********	0	********	775,665	********	793,104	********	0	********	793,104	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Regulated Substance Storage Tank Program
Appropriation Code	541
Fund Name	Regulated Substance Storage Tank Program Fund
Fund Code	SRS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	548,046	16	562,843	16	0	0	0	0
Personal Serv Match	5010003	151,586	0	154,228	0	0	0	0	0
Operating Expenses	5020002	71,028	0	71,028	0	0	0	0	0
Travel-Conferences	5050009	5,005	0	5,005	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grand Total		775,665	16	793,104	16	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	784,894	********	709,071	********	0	********	0	********
Special Revenue	4000030	715,540	********	715,599	********	0	********	0	********
Total Funding		1,500,434	********	1,424,670	********	0	********	0	********
Excess Appro/(Funding)		(724,769)	********	(631,566)	********	0	********	0	********
Grand Total		775,665	********	793,104	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 of two-tenths of one cent for each gallon of motor fuel or distillate special fuel purchased or imported into the state (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. The Department utilizes this appropriation to take corrective action as needed because of 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.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Petroleum Storage Tank Trust
Appropriation Code: 542
Fund Name: Petroleum Storage Tank Trust Fund
Fund Code: TPT

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	180,317	179,105	4	177,882	4	183,941	4	0	0	183,941	4	188,908	4	0	0	188,908	4	183,941	4	188,908	4
Personal Serv Match	43,136	43,898	0	43,574	0	46,274	0	0	0	46,274	0	47,160	0	0	0	47,160	0	46,274	0	47,160	0
Operating Expenses	4,135,634	18,997,000	0	19,000,000	0	18,997,000	0	0	0	18,997,000	0	18,997,000	0	0	0	18,997,000	0	18,997,000	0	18,997,000	0
Travel-Conferences	0	3,005	0	3,005	0	3,005	0	0	0	3,005	0	3,005	0	0	0	3,005	0	3,005	0	3,005	0
Prof. Fees & Serv.	241,099	2,500,000	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	2,500,000	0
Grand Total	4,600,186	21,723,008	4	21,724,461	4	21,730,220	4	0	0	21,730,220	4	21,736,073	4	0	0	21,736,073	4	21,730,220	4	21,736,073	4

Funding Sources Name																					
Fund Balance	17,961,400	17,758,851	********	**********	********	16,654,263	********	0	********	16,654,263	********	15,542,463	********	0	********	15,542,463	********	16,654,263	********	15,542,463	********
Trust Funds	4,397,637	4,618,420	********	**********	********	4,618,420	********	0	********	4,618,420	********	4,618,420	********	0	********	4,618,420	********	4,618,420	********	4,618,420	********
Unfunded Appropriation	0	16,000,000	********	**********	********	16,000,000	********	0	********	16,000,000	********	16,000,000	********	0	********	16,000,000	********	16,000,000	********	16,000,000	********
Total Funding	22,359,037	38,377,271	********	**********	********	37,272,683	********	0	********	37,272,683	********	36,160,883	********	0	********	36,160,883	********	37,272,683	********	36,160,883	********
Excess Appro/(Funding)	(17,758,851)	(16,654,263)	********	**********	********	(15,542,463)	********	0	********	(15,542,463)	********	(14,424,810)	********	0	********	(14,424,810)	********	(15,542,463)	********	(14,424,810)	********
Grand Total	4,600,186	21,723,008	********	**********	********	21,730,220	********	0	********	21,730,220	********	21,736,073	********	0	********	21,736,073	********	21,730,220	********	21,736,073	********

Actual and/or Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Petroleum Storage Tank Trust
Appropriation Code	542
Fund Name	Petroleum Storage Tank Trust Fund
Fund Code	TPT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	180,317	179,105	4	177,882	4
Personal Serv Match	5010003	43,136	43,898	0	43,574	0
Operating Expenses	5020002	4,135,634	18,997,000	0	19,000,000	0
Travel-Conferences	5050009	0	3,005	0	3,005	0
Prof. Fees & Serv.	5060010	241,099	2,500,000	0	2,500,000	0
Grand Total		4,600,186	21,723,008	4	21,724,461	4

Funding Sources						
Name	Code					
Fund Balance	4000005	17,961,400	17,758,851	********	**********	********
Trust Funds	4000050	4,397,637	4,618,420	********	**********	********
Unfunded Appropriation	4000060	0	16,000,000	********	**********	********
Total Funding		22,359,037	38,377,271	********	**********	********
Excess Appro/(Funding)		(17,758,851)	(16,654,263)	********	**********	********
Grand Total		4,600,186	21,723,008	********	**********	********

Actual and/or Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Petroleum Storage Tank Trust
Appropriation Code: 542
Fund Name: Petroleum Storage Tank Trust Fund
Fund Code: TPT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	183,941	4	0	0	183,941	4	188,908	4	0	0	188,908	4
Personal Serv Match	5010003	46,274	0	0	0	46,274	0	47,160	0	0	0	47,160	0
Operating Expenses	5020002	18,997,000	0	0	0	18,997,000	0	18,997,000	0	0	0	18,997,000	0
Travel-Conferences	5050009	3,005	0	0	0	3,005	0	3,005	0	0	0	3,005	0
Prof. Fees & Serv.	5060010	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0
Grand Total		21,730,220	4	0	0	21,730,220	4	21,736,073	4	0	0	21,736,073	4

Funding Sources													
Name	Code												
Fund Balance	4000005	16,654,263	********	0	********	16,654,263	********	15,542,463	********	0	********	15,542,463	********
Trust Funds	4000050	4,618,420	********	0	********	4,618,420	********	4,618,420	********	0	********	4,618,420	********
Unfunded Appropriation	4000060	16,000,000	********	0	********	16,000,000	********	16,000,000	********	0	********	16,000,000	********
Total Funding		37,272,683	********	0	********	37,272,683	********	36,160,883	********	0	********	36,160,883	********
Excess Appro/(Funding)		(15,542,463)	********	0	********	(15,542,463)	********	(14,424,810)	********	0	********	(14,424,810)	********
Grand Total		21,730,220	********	0	********	21,730,220	********	21,736,073	********	0	********	21,736,073	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Petroleum Storage Tank Trust
Appropriation Code	542
Fund Name	Petroleum Storage Tank Trust Fund
Fund Code	TPT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	183,941	4	188,908	4	0	0	0	0
Personal Serv Match	5010003	46,274	0	47,160	0	0	0	0	0
Operating Expenses	5020002	18,997,000	0	18,997,000	0	0	0	0	0
Travel-Conferences	5050009	3,005	0	3,005	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,500,000	0	2,500,000	0	0	0	0	0
Grand Total		21,730,220	4	21,736,073	4	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	16,654,263	********	15,542,463	********	0	********	0	********
Trust Funds	4000050	4,618,420	********	4,618,420	********	0	********	0	********
Unfunded Appropriation	4000060	16,000,000	********	16,000,000	********	0	********	0	********
Total Funding		37,272,683	********	36,160,883	********	0	********	0	********
Excess Appro/(Funding)		(15,542,463)	********	(14,424,810)	********	0	********	0	********
Grand Total		21,730,220	********	21,736,073	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 Department utilizes this appropriation for contractual services on corrective actions with federal funding derived from the Environmental Protection Agency. These funds require a 90/10 federal/state match ratio.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Regulated Storage Tank Program
Appropriation Code: 543
Fund Name: Enviromental Quality - Federal
Fund Code: FYP

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	534,949	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0
Grand Total	534,949	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0

Funding Sources Name																					
Federal Revenue	534,949	5,000,000	********	**********	********	5,000,000	********	0	********	5,000,000	********	5,000,000	********	0	********	5,000,000	********	5,000,000	********	5,000,000	********
Total Funding	534,949	5,000,000	********	**********	********	5,000,000	********	0	********	5,000,000	********	5,000,000	********	0	********	5,000,000	********	5,000,000	********	5,000,000	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	534,949	5,000,000	********	**********	********	5,000,000	********	0	********	5,000,000	********	5,000,000	********	0	********	5,000,000	********	5,000,000	********	5,000,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Regulated Storage Tank Program
Appropriation Code	543
Fund Name	Enviromental Quality - Federal
Fund Code	FYP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Contractual Services	5900043	534,949	5,000,000	0	5,000,000	0
Grand Total		534,949	5,000,000	0	5,000,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	534,949	5,000,000	********	**********	********
Total Funding		534,949	5,000,000	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		534,949	5,000,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Regulated Storage Tank Program
Appropriation Code: 543
Fund Name: Enviromental Quality - Federal
Fund Code: FYP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Contractual Services	5900043	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
Grand Total		5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	5,000,000	********	0	********	5,000,000	********	5,000,000	********	0	********	5,000,000	********
Total Funding		5,000,000	********	0	********	5,000,000	********	5,000,000	********	0	********	5,000,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		5,000,000	********	0	********	5,000,000	********	5,000,000	********	0	********	5,000,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Regulated Storage Tank Program
Appropriation Code	543
Fund Name	Enviromental Quality - Federal
Fund Code	FYP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Contractual Services	5900043	5,000,000	0	5,000,000	0	0	0	0	0
Grand Total		5,000,000	0	5,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	5,000,000	********	5,000,000	********	0	********	0	********
Total Funding		5,000,000	********	5,000,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		5,000,000	********	5,000,000	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Lead-Based Paint Hazard Program was created by the 81st General Assembly through Act 309 of 1997. This Act authorized the Department 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 Department utilizes this appropriation to administer the Lead-Based Paint Hazard Program

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality	Name: Lead-Based Paint Hazard Program	Name: Lead Based Paint Hazard Fund	BUDGET REQUEST	145
Code: 930	Code: 694	Code: MPL		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Lead-Based Paint Hazard
Appropriation Code: 694
Fund Name: Lead-Based Paint Hazard Fund
Fund Code: MPL

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	3,204	16,825	0	12,825	0	16,825	0	0	0	16,825	0	16,825	0	0	0	16,825	0	16,825	0	16,825	0
Travel-Conferences	650	1,425	0	1,425	0	1,425	0	0	0	1,425	0	1,425	0	0	0	1,425	0	1,425	0	1,425	0
Capital Outlay	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	3,854	18,250	0	18,250	0	18,250	0	0	0	18,250	0	18,250	0	0	0	18,250	0	18,250	0	18,250	0

Funding Sources Name																					
Fund Balance	86,976	93,547	********	**********	********	85,847	********	0	********	85,847	********	78,147	********	0	********	78,147	********	85,847	********	78,147	********
Special Revenue	10,425	10,550	********	**********	********	10,550	********	0	********	10,550	********	10,550	********	0	********	10,550	********	10,550	********	10,550	********
Total Funding	97,401	104,097	********	**********	********	96,397	********	0	********	96,397	********	88,697	********	0	********	88,697	********	96,397	********	88,697	********
Excess Appro/(Funding)	(93,547)	(85,847)	********	**********	********	(78,147)	********	0	********	(78,147)	********	(70,447)	********	0	********	(70,447)	********	(78,147)	********	(70,447)	********
Grand Total	3,854	18,250	********	**********	********	18,250	********	0	********	18,250	********	18,250	********	0	********	18,250	********	18,250	********	18,250	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Lead-Based Paint Hazard
Appropriation Code	694
Fund Name	Lead-Based Paint Hazard Fund
Fund Code	MPL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	3,204	16,825	0	12,825	0
Travel-Conferences	5050009	650	1,425	0	1,425	0
Capital Outlay	5120011	0	0	0	4,000	0
Grand Total		3,854	18,250	0	18,250	0

Funding Sources						
Name	Code					
Fund Balance	4000005	86,976	93,547	********	**********	********
Special Revenue	4000030	10,425	10,550	********	**********	********
Total Funding		97,401	104,097	********	**********	********
Excess Appro/(Funding)		(93,547)	(85,847)	********	**********	********
Grand Total		3,854	18,250	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Lead-Based Paint Hazard
Appropriation Code: 694
Fund Name: Lead-Based Paint Hazard Fund
Fund Code: MPL

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	16,825	0	0	0	16,825	0	16,825	0	0	0	16,825	0
Travel-Conferences	5050009	1,425	0	0	0	1,425	0	1,425	0	0	0	1,425	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		18,250	0	0	0	18,250	0	18,250	0	0	0	18,250	0

Funding Sources													
Name	Code												
Fund Balance	4000005	85,847	********	0	********	85,847	********	78,147	********	0	********	78,147	********
Special Revenue	4000030	10,550	********	0	********	10,550	********	10,550	********	0	********	10,550	********
Total Funding		96,397	********	0	********	96,397	********	88,697	********	0	********	88,697	********
Excess Appro/(Funding)		(78,147)	********	0	********	(78,147)	********	(70,447)	********	0	********	(70,447)	********
Grand Total		18,250	********	0	********	18,250	********	18,250	********	0	********	18,250	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Lead-Based Paint Hazard
Appropriation Code	694
Fund Name	Lead-Based Paint Hazard Fund
Fund Code	MPL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	16,825	0	16,825	0	0	0	0	0
Travel-Conferences	5050009	1,425	0	1,425	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grand Total		18,250	0	18,250	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	85,847	********	78,147	********	0	********	0	********
Special Revenue	4000030	10,550	********	10,550	********	0	********	0	********
Total Funding		96,397	********	88,697	********	0	********	0	********
Excess Appro/(Funding)		(78,147)	********	(70,447)	********	0	********	0	********
Grand Total		18,250	********	18,250	********	0	********	0	********

The Small Business Revolving Loan Program was created by the 81st General Assembly through Act 691 of 1997. This Act authorized the Department to establish and administer the Small Business Revolving Loan Fund to encourage the investment in pollution control and prevention technologies. Funding to support the administrative costs of this program is to be derived from interest earnings and repayment streams of the loan program (see appropriation 466). The Department utilizes this appropriation to provide operating expenses to administer the Revolving Loan Program.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Small Business Revolving Loan Program
Appropriation Code: 696
Fund Name: Small Business Revolving Loan Fund
Fund Code: TBL

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	4,638	11,010	0	9,010	0	11,010	0	0	0	11,010	0	11,010	0	0	0	11,010	0	11,010	0	11,010	0
Travel-Conferences	1,778	3,650	0	3,650	0	3,650	0	0	0	3,650	0	3,650	0	0	0	3,650	0	3,650	0	3,650	0
Capital Outlay	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	6,416	14,660	0	14,660	0	14,660	0	0	0	14,660	0	14,660	0	0	0	14,660	0	14,660	0	14,660	0

Funding Sources Name																					
Interest	6,416	14,660	********	**********	********	14,660	********	0	********	14,660	********	14,660	********	0	********	14,660	********	14,660	********	14,660	********
Total Funding	6,416	14,660	********	**********	********	14,660	********	0	********	14,660	********	14,660	********	0	********	14,660	********	14,660	********	14,660	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	6,416	14,660	********	**********	********	14,660	********	0	********	14,660	********	14,660	********	0	********	14,660	********	14,660	********	14,660	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Small Business Revolving Loan Program
Appropriation Code	696
Fund Name	Small Business Revolving Loan Fund
Fund Code	TBL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	4,638	11,010	0	9,010	0
Travel-Conferences	5050009	1,778	3,650	0	3,650	0
Capital Outlay	5120011	0	0	0	2,000	0
Grand Total		6,416	14,660	0	14,660	0

Funding Sources						
Name	Code					
Interest	4000065	6,416	14,660	********	**********	********
Total Funding		6,416	14,660	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		6,416	14,660	********	**********	********

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to Budget Classification transfers processed in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Small Business Revolving Loan Program
Appropriation Code	696
Fund Name	Small Business Revolving Loan Fund
Fund Code	TBL

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	11,010	0	0	0	11,010	0	11,010	0	0	0	11,010	0
Travel-Conferences	5050009	3,650	0	0	0	3,650	0	3,650	0	0	0	3,650	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		14,660	0	0	0	14,660	0	14,660	0	0	0	14,660	0

Funding Sources													
Name	Code												
Interest	4000065	14,660	********	0	********	14,660	********	14,660	********	0	********	14,660	********
Total Funding		14,660	********	0	********	14,660	********	14,660	********	0	********	14,660	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		14,660	********	0	********	14,660	********	14,660	********	0	********	14,660	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Small Business Revolving Loan Program
Appropriation Code	696
Fund Name	Small Business Revolving Loan Fund
Fund Code	TBL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	11,010	0	11,010	0	0	0	0	0
Travel-Conferences	5050009	3,650	0	3,650	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grand Total		14,660	0	14,660	0	0	0	0	0

Funding Sources									
Name	Code								
Interest	4000065	14,660	********	14,660	********	0	********	0	********
Total Funding		14,660	********	14,660	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		14,660	********	14,660	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department of Environmental Quality's Permitting Section is a pilot program for Performance-Based Budgeting. The Department utilizes this appropriation to operate the Permitting Section program. The performance measures and objects are reflected in the Department's Performance Based Budgeting Air Program. Funding for this program is derived from permit fees for Air permitting, monitoring and inspecting activities and federal funds from the Environmental Protection Agency.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality	Name: Air Permit Pilot Program	Name: Dept of Environmental Quality Fee	BUDGET REQUEST	153
Code: 930	Code: 700	Code: SPE		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Air Permit Pilot Program
Appropriation Code: 700
Fund Name: Dept. of Environmental Quality
Fund Code: SPE

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,023,819	1,162,623	31	1,162,623	31	1,194,014	31	0	0	1,194,014	31	1,226,252	31	0	0	1,226,252	31	1,194,013	31	1,226,252	31
Personal Serv Match	275,783	299,266	0	299,266	0	317,291	0	0	0	317,291	0	323,046	0	0	0	323,046	0	317,291	0	323,046	0
Operating Expenses	16,680	22,495	0	25,096	0	22,495	0	0	0	22,495	0	22,495	0	0	0	22,495	0	22,495	0	22,495	0
Travel-Conferences	30,102	38,000	0	38,000	0	38,000	0	0	0	38,000	0	38,000	0	0	0	38,000	0	38,000	0	38,000	0
Capital Outlay	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1,346,384	1,522,384	31	1,524,985	31	1,571,800	31	0	0	1,571,800	31	1,609,793	31	0	0	1,609,793	31	1,571,800	31	1,609,793	31

Funding Sources Name																					
Federal Revenue	103,144	138,327	********	**********	********	142,500	********	0	********	142,500	********	146,000	********	0	********	146,000	********	142,500	********	146,000	********
Special Revenue	1,243,240	1,384,057	********	**********	********	1,429,300	********	0	********	1,429,300	********	1,463,793	********	0	********	1,463,793	********	1,429,300	********	1,463,793	********
Total Funding	1,346,384	1,522,384	********	**********	********	1,571,800	********	0	********	1,571,800	********	1,609,793	********	0	********	1,609,793	********	1,571,800	********	1,609,793	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	1,346,384	1,522,384	********	**********	********	1,571,800	********	0	********	1,571,800	********	1,609,793	********	0	********	1,609,793	********	1,571,800	********	1,609,793	********

Authorization for this appropriation is not reflected by Commitment Item, authorization is reflected as a single line item total.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Air Permit Pilot Program
Appropriation Code	700
Fund Name	Dept. of Environmental Quality
Fund Code	SPE

Character		Expenditures				
Name	Code	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.
Regular Salaries	5010000	1,023,819	1,162,623	31	1,162,623	31
Personal Serv Match	5010003	275,783	299,266	0	299,266	0
Operating Expenses	5020002	16,680	22,495	0	25,096	0
Travel-Conferences	5050009	30,102	38,000	0	38,000	0
Capital Outlay	5120011	0	0	0		0
Prof. Fees & Serv.	5060010	0	0	0		0
Grand Total		1,346,384	1,522,384	31	1,524,985	31

Funding Sources						
Name	Code					
Federal Revenue	4000020	103,144	138,327	********	**********	********
Special Revenue	4000030	1,243,240	1,384,057	********	**********	********
Total Funding		1,346,384	1,522,384	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		1,346,384	1,522,384	********	**********	********

Authorization for this appropriation is not reflected by Commitment Item, authorization is reflected as a single line item total.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Air Permit Pilot Program
Appropriation Code	700
Fund Name	Dept. of Environmental Quality
Fund Code	SPE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,194,014	31	0	0	1,194,014	31	1,226,252	31	0	0	1,226,252	31
Personal Serv Match	5010003	317,291	0	0	0	317,291	0	323,046	0	0	0	323,046	0
Operating Expenses	5020002	22,495	0	0	0	22,495	0	22,495	0	0	0	22,495	0
Travel-Conferences	5050009	38,000	0	0	0	38,000	0	38,000	0	0	0	38,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		1,571,800	31	0	0	1,571,800	31	1,609,793	31	0	0	1,609,793	31

Funding Sources													
Name	Code												
Federal Revenue	4000020	142,500	********	0	********	142,500	********	146,000	********	0	********	146,000	********
Special Revenue	4000030	1,429,300	********	0	********	1,429,300	********	1,463,793	********	0	********	1,463,793	********
Total Funding		1,571,800	********	0	********	1,571,800	********	1,609,793	********	0	********	1,609,793	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		1,571,800	********	0	********	1,571,800	********	1,609,793	********	0	********	1,609,793	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Air Permit Pilot Program
Appropriation Code	700
Fund Name	Dept. of Environmental Quality
Fund Code	SPE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,194,014	31	1,226,252	31	0	0	0	0
Personal Serv Match	5010003	317,291	0	323,046	0	0	0	0	0
Operating Expenses	5020002	22,495	0	22,495	0	0	0	0	0
Travel-Conferences	5050009	38,000	0	38,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Grand Total		1,571,800	31	1,609,793	31	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	142,500	********	146,000	********	0	********	0	********
Special Revenue	4000030	1,429,300	********	1,463,793	********	0	********	0	********
Total Funding		1,571,800	********	1,609,793	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		1,571,800	********	1,609,793	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department utilizes this appropriation to administer the Environmental Settlement Trust Fund. Act 1416 of 2001 (A.C.A. 19-5-1111) created the Environmental Settlement Trust Fund to provide funding for expenses as authorized through various settlement agreements benefiting the state. The Environmental Settlement Trust Fund consist of funds received by the state pursuant to settlement agreements for environmental or natural resources damages.

The Department is requesting additional appropriation totaling $1,962,941 in FY04 to restore appropriation to current authorized levels, as well as provide appropriation for environmental clean up activities.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Environmental Settlement Trust Code: 716	Name: Environmental Settlement Trust Code: TET		157

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Environmental Settlement Trust
Appropriation Code: 716
Fund Name: Environmental Settlement Trust
Fund Code: TET

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	1,037,059	0	3,000,000	0	1,037,059	0	1,962,941	0	3,000,000	0	0	0	0	0	0	0	3,000,000	0	Carryforward	0
Grand Total	0	1,037,059	0	3,000,000	0	1,037,059	0	1,962,941	0	3,000,000	0	0	0	0	0	0	0	3,000,000	0	0	0

Funding Sources Name																					
Fund Balance	1,037,059	1,418,094	********	**********	********	1,962,941	********	0	********	1,962,941	********	0	********	0	********	0	********	1,962,941	********	0	********
Trust Funds	381,035	1,581,906	********	**********	********	1,037,059	********	1,962,941	********	3,000,000	********	0	********	0	********	0	********	3,000,000	********	0	********
Total Funding	1,418,094	3,000,000	********	**********	********	3,000,000	********	1,962,941	********	4,962,941	********	0	********	0	********	0	********	4,962,941	********	0	********
Excess Appro/(Funding)	(1,418,094)	(1,962,941)	********	**********	********	(1,962,941)	********	0	********	(1,962,941)	********	0	********	0	********	0	********	(1,962,941)	********	0	********
Grand Total	0	1,037,059	********	**********	********	1,037,059	********	1,962,941	********	3,000,000	********	0	********	0	********	0	********	3,000,000	********	0	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Environmental Settlement Trust
Appropriation Code	716
Fund Name	Environmental Settlement Trust
Fund Code	TET

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	1,037,059	0	3,000,000	0
Grand Total		0	1,037,059	0	3,000,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,037,059	1,418,094	********	**********	********
Trust Funds	4000050	381,035	1,581,906	********	**********	********
Total Funding		1,418,094	3,000,000	********	**********	********
Excess Appro/(Funding)		(1,418,094)	(1,962,941)	********	**********	********
Grand Total		0	1,037,059	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Environmental Settlement Trust
Appropriation Code	716
Fund Name	Environmental Settlement Trust
Fund Code	TET

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	1,037,059	0	1,962,941	0	3,000,000	0	Carryforward	0	0	0	0	0
Grand Total		1,037,059	0	1,962,941	0	3,000,000	0	0	0	0	0	0	0

Funding Sources													
Name	Code												
Fund Balance	4000005	1,962,941	********	0	********	1,962,941	********	0	********	0	********	0	********
Trust Funds	4000050	1,037,059	********	1,962,941	********	3,000,000	********	0	********	0	********	0	********
Total Funding		3,000,000	********	1,962,941	********	4,962,941	********	0	********	0	********	0	********
Excess Appro/(Funding)		(1,962,941)	********	0	********	(1,962,941)	********	0	********	0	********	0	********
Grand Total		1,037,059	********	1,962,941	********	3,000,000	********	0	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Environmental Settlement Trust
Appropriation Code	716
Fund Name	Environmental Settlement Trust
Fund Code	TET

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	3,000,000	0	Carryforward	0	0	0	0	0
Grand Total		3,000,000	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,962,941	********	0	********	0	********	0	********
Trust Funds	4000050	3,000,000	********	0	********	0	********	0	********
Total Funding		4,962,941	********	0	********	0	********	0	********
Excess Appro/(Funding)		(1,962,941)	********	0	********	0	********	0	********
Grand Total		3,000,000	********	0	********	0	********	0	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Environmental Settlement Trust
Appropriation Code: 716
Fund Name: ADEQ Environmental Settlement Trust
Fund Code: TET

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	2004-05	Pos.	Executive Recommendation 2003-04	Pos.	2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		0	1,037,059	0	1,037,059	0	0	0	1,037,059	0	Carry forward	0	0	0	0	0
1	Restoration of appropriation to $3 million as authorized in the last biennium is requested for environmental clean up activities, and as required by any consent decrees that may be entered into by the Department.	C02		451406	DIR SETTLEMENT	0	0	0	1,962,941	0	0	0	1,962,941	0	0	0	0	0	0	0
		C02		Total		0	0	0	1,962,941	0	0	0	1,962,941	0	0	0	0	0	0	0
		Grand Total		Total		0	1,037,059	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Act 1410 of 2001 (A.C.A. 23-34-109) established a Computer and Electronic Recycling Fund to promote market research and development grants to determine the most efficient means of collecting, transporting, and processing scrap electronic equipment. The Department utilizes this appropriation to implement and administer the Computer and Electronic Recycling Program providing assistance and development grants to promote recycling. Funding is derived from a twenty-five percent (25%) share of funds generated from the sale of agency surplus computer and electronic equipment.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Computer & Electronic Recycling
Appropriation Code: 726
Fund Name: Electronic Equipment Recycling Fund
Fund Code: MER

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0
Grand Total	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0

Funding Sources Name																					
Special Revenue	0	150,000	********	**********	********	150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********	150,000	********	150,000	********
Total Funding	0	150,000	********	**********	********	150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********	150,000	********	150,000	********
Excess Appro/(Funding)	0	0	********	**********	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	150,000	********	**********	********	150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********	150,000	********	150,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Computer & Electronic Recycling
Appropriation Code	726
Fund Name	Electronic Equipment Recycling Fund
Fund Code	MER

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	150,000	0	150,000	0
Grand Total		0	150,000	0	150,000	0

Funding Sources						
Name	Code					
Special Revenue	4000030	0	150,000	********	**********	********
Total Funding		0	150,000	********	**********	********
Excess Appro/(Funding)		0	0	********	**********	********
Grand Total		0	150,000	********	**********	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code: 930
Appropriation Name: Computer & Electronic Recycling
Appropriation Code: 726
Fund Name: Electronic Equipment Recycling Fund
Fund Code: MER

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
Grand Total		150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0

Funding Sources													
Name	Code												
Special Revenue	4000030	150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********
Total Funding		150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		150,000	********	0	********	150,000	********	150,000	********	0	********	150,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name	DEPARTMENT OF ENVIRONMENTAL QUALITY
Agency Code	930
Appropriation Name	Computer & Electronic Recycling
Appropriation Code	726
Fund Name	Electronic Equipment Recycling Fund
Fund Code	MER

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	150,000	0	150,000	0	0	0	0	0
Grand Total		150,000	0	150,000	0	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	150,000	********	150,000	********	0	********	0	********
Total Funding		150,000	********	150,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		150,000	********	150,000	********	0	********	0	********

Arkansas Budget System
Program Performance Budget Request

Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Dept. of Environmental Quality, Marcus C. Devine, Air	The Air Program encompasses a single Division within the Department of Environmental Quality responsible for enhancing and protecting health and the environment in relation to the air we breathe. This is accomplished through the safe management of air pollutants emitted into the air.	Goal 1: The Air is clean and healthy.

Objective ID	Objective	Objective Description
	1	To reduce the number of days that the air in Arkansas exceeds any Federal air pollution limit.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1	Outcome	Percent of major permits drafted within 180 days of receiving a complete application.	70 %	80%	90 %
1	Outcome	Percent of minor permits drafted within 90 days of receiving a complete application.	70 %	80 %	90 %
1	Output	Percentage of regulated facilities in compliance with state and federal air standards.	90 %	90 %	90 %
1	Output	Number of people living in areas with air quality concentrations not meeting the National Ambient Air Quality Standards for carbon monoxide.	0	0	0
1	Output	Number of people living in areas with air quality concentrations not meeting the National Ambient Air Quality Standards for lead.	0	0	0
1	Output	Number of people living in areas with air quality concentrations not meeting the National Ambient Air Quality Standards for nitrogen dioxide.	0	0	0
1	Output	Number of people living in areas with air quality concentrations not meeting the National Ambient Air Quality Standards for ozone (1 hour).	52,578	53,161	53,751
1	Output	Number of people living in areas with air quality concentrations not meeting the National Ambient Air Quality Standards for ozone (8 hour).	604,893	611,952	619,012
1	Output	Number of people living in areas with air quality concentrations not meeting the National Ambient Air Quality Standards for particulate matter (10 microns).	0	0	0
1	Output	Number of days per year that air quality in Arkansas is unhealthy for sensitive groups for ozone, carbon monoxide or particulate matter.	5	5	5

Arkansas Budget System
Program Performance Budget Request

Section 3. **Line Items:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	2,986,828	3,208,796	3,295,432	2,053	3,297,485	3,384,409	2,108	3,386,517	3,295,344	3,384,319		
-Number of Positions	89	89	89	0	89	89	0	89	89	89		
Extra Help	2,114	4,400	4,400	0	4,400	4,400	0	4,400	4,400	4,400		
-Number of Positions	0	1	1	0	1	1	0	1	1	1		
Personal Services	779,377	837,010	887,620	366	887,986	903,502	376	903,879	887,708	903,593		
Operating Expenses	259,616	361,480	361,480	15,000	376,480	361,480	15,000	376,480	376,480	376,480		
Conference Fees/ Travel	96,556	127,106	127,106	0	127,106	127,106	0	127,106	127,106	127,106		
Professional Services	18,867	127,337	127,337	-5,000	122,337	127,337	-5,000	122,337	122,337	122,337		
Capital Outlay	24,788	155,670	0	35,500	35,500	0	58,500	58,500	35,500	58,500		
Data Processing	0	0	0	0	0	0	0	0	0			
Total	4,168,146	4,821,799	4,803,375	47,919	4,851,294	4,908,234	70,984	4,979,218	4,848,875	4,976,735		

Section 4.**Program Funding:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balances	3,493,931	4,244,619	3,917,380		3,917,380	3,584,038		3,584,038	3,917,380	3,584,038		
General Revenue												
Federal Funds	95,909	434,259	428,536		428,536	434,803		434,803	428,536	434,803		
Special Revenue	4,244,619	4,074,323	4,096,846	47,919	4,144,765	4,122,313	70,984	4,193,297	4,144,765	4,193,297		
Non-Revenue Receipts												
Trust Funds												
Merit Adjustment												
Other 1												
Other 2												
Other 3												
Total Funding	7,834,459	8,753,201	8,442,762	47,919	8,490,681	8,141,154	70,984	8,212,138	8,490,681	8,212,138		
Excess Appro./(Funding)	(3,666,313)	(3,931,402)	(3,639,387)	0	(3,639,387)	(3,232,920)	0	(3,232,920)	(3,641,806)	(3,235,403)		
Totals	4,168,146	4,821,799	4,803,375	47,919	4,851,294	4,908,234	70,984	4,979,218	4,848,875	4,976,735		

Section 5.**Analysis of Program Objectives:**

Objective 1	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
1	4,168,146	4,821,799	4,803,375	47,919	4,851,294	4,908,234	70,984	4,979,218	4,848,875	4,976,735		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

The Air Division is requesting appropriation for technology equipment to monitor, model, inventory, inspect, write air permits, assess air quality, and conduct outreach.

The Air Division is requesting appropriation to allow refunds for overpayment of permit fee invoices.

REALLOCATION of $5,000 from Professional Services and Fees to Operating Expenses is requested by the Air Division to support the travel and general expenses for enforcement activities.

Section 5.**Analysis of Program Objectives:**

Objective 1	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
1	4,379,572	5,864,577	5,818,190	162,860	5,981,050	5,923,459	165,061	6,088,520	5,977,676	6,085,055		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

The Water Division is requesting appropriation for equipment to support the Department's Total Maximum Daily Load (TMDL) efforts statewide and replacement of other aging monitoring equipment. Appropriation is requested to allow refunds for overpayment of permit fees.

The Water Division is requesting appropriation (but not funding) for equipment purchases to support the Department's TMDL efforts statewide and also for replacement of other aging water quality monitoring equipment.

REALLOCATION of appropriation from Administration's budget to the Environmental Preservation Division (EPD) is requested to cover outreach efforts and to purchase Project WET Curriculum Guides to meet the demand of requested workshops.

REALLOCATION is requested by EPD to move $20,000 from Operating Expenses to Conference Fees and Travel to continue to provide training and outreach to the citizens of Arkansas via environmental fairs and workshops.

The EPD is requesting appropriation to purchase GPS technology equipment to collect surveying data.

The EPD is requesting appropriation to purchase equipment for the collection of accurate environmental data.

Arkansas Budget System
Program Performance Budget Request

Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Dept. of Environmental Quality, Marcus C. Devine, Land	The Land Program area covers activities administered through the Department's Divisions of Regulated Storage Tank, Solid Waste, Hazardous Waste, and Surface Mining and Reclamation. Each of these divisions have specific statutory authority governing the respective programs, and enhances and protects health and the environment through rulemaking, permitting, compliance monitoring, enforcement, site remediation, while encouraging waste minimization and pollution prevention activities.	Goal 1: Land based activities achieve, maintain and enhance a health environment.

Objective ID	Objective	Objective Description
	1	The safe management of hazardous waste and hazardous substances in Arkansas.
	2	To reduce, prevent, and cleanup leaks from underground storage tanks.
	3	Safe handling, storage, processing and disposal of non-hazardous solid waste.
	4	The protection of society and the environment from the adverse effects of surface mining activities by ensuring that the reclamation and restoration of affected lands results in future productive use.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1	Outcome	Percent of material diverted from landfills through recycling and waste tire programs.	36 %	38.5 %	40.2 %
1	Outcome	Percentage of regulated facilities in compliance with Solid Waste, Hazardous Waste, Mining and Regulated Storage Tank laws.	63 %	66 %	69 %
1	Output	Acres of known environmentally impacted land returned to productive use.	684	763	1,659
1	Outcome	Percentage of hazardous waste recycled, reclaimed, used, or reused.	3 %	6 %	9 %
1	Output	Number of grants/dollars processed for recycling.	95/ $3,100,000	90/ $3,200,000	90/ $3,300,000
1	Output	Number of grants/dollars processed for waste tires.	99/ $4,422,108	99/ $4,482,691	99/ $4,544,104
1	Output	Number of clean-ups initiated/completed: Solid Waste	25 / 40	26 / 41	27 / 48
1	Output	Number of clean-ups initiated/completed: Hazardous Waste.	5 / 5	5 / 3	4 / 5
1	Output	Number of clean-ups initiated/completed: Mining.	1 / 1	1 / 1	1 / 1
1	Output	Number of clean-ups initiated/completed: Regulated Storage Tanks.	66 / 66	73 / 64	64 / 68

Arkansas Budget System
Program Performance Budget Request

Section 3. **Line Items:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	4,457,175	4,810,364	4,940,242	6,212	4,946,454	5,073,629	6,380	5,080,009	4,946,454	5,080,009		
-Number of Positions	133	133	133	0	133	133	0	133	133	133		
Extra Help	5,931	21,995	21,995	0	21,995	21,995	0	21,995	21,995	21,995		
-Number of Positions	4	4	4	0	4	4	0	4	4	4		
Personal Services	1,149,506	1,255,566	1,330,440	1,109	1,331,549	1,354,249	1,139	1,355,388	1,330,449	1,355,388		
Operating Expenses	4,531,680	19,684,238	19,684,238	5,835	19,690,073	19,684,238	5,835	19,690,073	19,690,073	19,690,073		
Conference Fees/ Travel	65,416	258,922	258,922	0	258,922	258,922	0	258,922	258,922	258,922		
Professional Services	248,472	3,452,853	3,452,853	-835	3,452,018	3,452,853	-835	3,452,018	3,452,018	3,452,018		
Capital Outlay	66,360	62,100	0	89,800	89,800	0	87,300	87,300	89,800	87,300		
Data Processing	0	2,000	0	2,000	2,000	2,000	0	2,000	2,000	2,000		
Contractual Svc(43)	1,782,053	34,770,000	34,770,000	0	34,770,000	34,770,000	0	34,770,000	34,770,000	34,770,000		
Illegal Dump Eradication (52)	1,576,104	0	0	0	0	0	0	0	0	0		
Grants (04)	6,717,790	9,437,000	9,437,000	0	9,437,000	9,437,000	0	9,437,000	9,437,000	9,437,000		
Overtime (06)	0	1,250	1,250	0	1,250	1,250	0	1,250	1,250	1,250		
Total	20,600,487	73,756,288	73,898,940	104,121	74,001,061	74,056,136	99,818	74,155,955	73,999,961	74,155,956		

Section 4.**Program Funding:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Fund Balances	55,981,050	57,448,759	53,698,660	0	53,698,660	50,210,362	0	50,210,362	53,105,409	50,235748		
General Revenue	400,000	378,823	390,722		390,722	399,755		399,755	390,722	399,755		
Federal Funds	5,790,669	19,325,388	19,355,853	56,382	19,412,235	19,411,836	55,520	19,467,356	19,412,235	19,467,356		
Special Revenue	12,672042	13,930,800	13,973,095	45,739	14,018,834	13,971,946	44,298	14,016,244	14,018,834	14,016,244		
Non-Rev Receipts	71,905	74,041	74,041		74,041	74,041		74,041	74,041	74,041		
Trust Funds	5,289,625	5,190,704	5,082,892		5,082,892	5,047,892		5,047,892	5,082,892	5,047,892		
Merit Adjust.												
Unfunded Appro	202,683	31,780,423	32,298,296	490,873	32,789,169	32,782,420		32,782,420	32,791,367	32,784,677		
Interest												
Revolving Funds												
Total Funding	80,407,974	128,128,938	124,873,559	592,994	125,466,553	121,898,252	99,818	121,998,07	124,875,500	122,060,713		

								0				
Excess Appro./(Funding)	(59,807,487)	(54,372,649)	(50,974,619)	(488,873)	(51,465,492)	(47,842,116)	0	(47,842,115)	(50,875,539)	(47,904,758)		
Totals	20,600,487	73,756,288	73,898,940	104,121	74,001,061	74,056,136	99,818	74,155,955	73,999,961	74,155,956		

Section 5.**Analysis of Program Objectives:**

Objective 1	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
1	20,600,487	73,756,288	73,898,940	104,121	74,001,061	74,056,136	99,818	74,155,955	73,999,961	74,155,956		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

The Solid Waste Division (SWD) is requesting appropriation to enable the Department to print plans for FOI requests and to keep digital records of facilities.

The SWD is requesting appropriation to assist in identification of individuals engaged in the act of illegal waste disposal.

REALLOCATION of appropriation from Professional Fees and Services to Operating Expenses is requested by the Solid Waste Division to purchase software. The Solid Waste Division is also requesting appropriation to allow for refund of overpayments on permit fees.

The Solid Waste Division is requesting appropriation (but not funding) for replacement of aging equipment.

The Hazardous Waste Division (HWD) is requesting appropriation for a truck mounted direct push subsurface sampling system. Purchasing the equipment with federal grants and state fees will enable us to use the equipment for projects outside the scope of grant programs. The HWD is also requesting appropriation to purchase a multi-probe system for taking field measurement of dissolved oxygen, pH, conductivity, temperature and ORP in groundwater and to replace existing aging equipment that has become obsolete.

The Regulated Storage Tank Division (RST) is requesting appropriation for technology equipment, including GPS units to facilitate data gathering of Underground and Leaking Underground Storage Tank sites (monitoring well points, recovery system points, plume delineation, etc.).

The Mining Division is requesting appropriation to purchase a computer projector for educational and outreach programs that encourage use of innovative reclamation technologies.

The Mining Division is requesting appropriation (but not funding) for replacement of aging equipment.

Arkansas Budget System
Program Performance Budget Request

Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Dept. of Environmental Quality, Marcus C. Devine, Environmental Management	The Environmental Management Program covers a broad array of activities. Administrative functions are carried out through the Fiscal Division, Management Services Division and the Director's Office. The Legal Division provides legal representation for the Department's pursuit of environmental protection. The Department's Public Involvement is coordinated through the Customer Services Division. The Customer Services Division provides environmental assistance to the State by providing citizens and businesses a single point of contact to learn of their environmental obligations. The Computer Services Division supports all information technology needs of the Department ranging from desktop personal computers to a department wide information system handling various applications needed to track environmental activities and billings. The Technical Services Division supports an extensive laboratory responsible for analyzing, and often obtaining, environmental samples as gathered through the water, air, hazardous waste, solid waste and mining programs. Emergency responses to environmental disasters are handled through this program as well.	Goal 1: The Department efficiently and effectively applies its resources and authorities to achieve the highest standards of agency and environmental management. Goal 2: The public uses ADEQ information and resources, in a timely and meaningful manner, to protect and manage their environment. Goal 3: The Department uses sound science to make environmental decisions.

Objective ID	Objective	Objective Description
	1 - 1	To provide fiscal and human resource support that is efficient, effective, and timely, allowing the Department to pursue its mandate to protect the environment of Arkansas.
	1 - 2	To have prompt, thorough, well-prepared legal representation to allow the Department to pursue its mandates.
	1 - 3	To administer a Computer Services Division providing programming assistance, technical support and telecommunications planning.
	2 - 1	To administer a Customer Service Division providing environmental assistance to the State by helping citizens and businesses utilize the resources of the Department to learn about the environment and to meet any of their environmental obligations.
	3 - 1	To administer a Technical Services Division to perform analytical and laboratory testing for the Clean Air Act; Clean Water Act; Resources Conservation and Recovery Act; Leaking Underground Storage Tank Program; Comprehensive Environmental Response, Compensation, and Liability Act; other federal programs; and state solid waste and animal waste programs.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1 – 2	Output	Number of ADEQ decisions reversed by Commission and/or Appellate Courts.	0	0	0
1 – 1	Output	Percent change in turnover rate.	Agency reduction of 10% of turnover percentage	Additional agency reduction of 10%	Maintain

1 – 2	Output	Number of ADEQ legal matters initiated/closed.	450 / 450	450 / 450	450 / 450
1 - 1	Outcome	Percent of agency performance measures met.	100 %	100 %	100 %
1 – 1	Outcome	Percent of agency staff and budget in the Administration Program compared to total agency positions and budget.	13 %	13 %	13 %
1 - 1	Output	Number of prior year audit findings repeated in subsequent audit.	0	0	0
2 - 1	Output	Number of Arkansans that participate in Department hearings and meetings and presentations.	2,000	2,200	2,420
1 - 1	Output	Number of responses to requests for information.	2,000	2,200	2,420
2 - 1	Output	Number of responses to requests for environmental/compliance assistance.	100	110	121
2 - 1	Output	Number of responses to public complaints on environmental conditions initiated through ADEQ's help-lines.	50	55	61
2 - 1	Output	Number of presentations/technical programs given by ADEQ staff.	500	500	500
3 - 1	Output	Number of samples analyzed.	6500	6600	6700
3 - 1	Outcome	Percentage of samples analyzed within acceptable national laboratory standards.	75 %	80 %	85 %
1 - 3	Outcome	Integrated Information System project milestones accomplished.	All scheduled	All scheduled	All scheduled

Section 3. **Line Items:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	3,515,274	3,810,769	3,913,659	12,035	3,925,694	4,019,328	12,360	4,031,688	3,924,216	4,029,757		
-Number of Positions	95	95	95	0	95	95	0	95	95	95		
Extra Help	42,698	177,059	177,059	0	177,059	177,059	0	177,059	177,059	177,059		
-Number of Positions	61	61	61	0	61	61	0	61	61	61		
Personal Services	927,986	975,540	1,030,873	2,148	1,033,021	1,049,766	2,206	1,051,972	1,032,700	1,051,642		
Operating Expenses	2,343,685	5,289,394	5,289,394	1,962,845	7,252,239	4,252,335	-96	4,252,239	7,252,239	4,252,239		
Conference Fees/ Travel	48,324	75,252	75,252	0	75,252	75,252	0	75,252	75,252	75,252		
Professional Services	47,142	1,379,039	1,379,039	20,000	1,399,039	1,379,039	0	1,379,039	1,399,039	1,379,039		
Capital Outlay	96,324	892,329	0	608,105	608,105	0	592,933	592,933	608,105	592,933		
Data Processing	271,916	453,937	453,937		453,937	453,937	0	453,937	453,937	453,937		
Contractual Svcs (43)	80,565	374,655	374,655	0	374,655	374,655	0	374,655	374,655	374,655		
Integrated Information System Expenses (46)	48,103	500,000	500,000	1,600,000	2,100,000	500,000	0	500,000	2,100,000	500,000		
Loans (29)	95,969	0	804,030	295,970	1,100,000	0	0	0	1,100,000	0		

Total	7,517,987	14,732,004	13,997,898	4,047,166	18,045,064	12,281,370	607,403	12,888,774	18,497,202	12,886,513		

Section 4.**Program Funding:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balances	6,787,918	8,765,977	7,736,996	593,251	8,330,247	4,300,845		4,300,845	8,330,247	4,300,845		
General Revenue	1,867,475	1,990,964	2,043,611	2,931	2,046,542	2,084,375	3,010	2,087,385	2,046,542	2,087,385		
Federal Funds	1,671,674	4,701,542	4,177,946	441,096	4,619,042	4,209,295	379,652	4,588,948	4,619,042	4,588,948		
Special Revenue	4,360,327	3,298,508	3,259,715	0	3,259,715	3,259,410	(5,259)	3,254,151	3,259,715	3,254,151		
Non-Revenue Receipts	90,448	149,755	149,755		149,755	149,755		149,755	149,755	149,755		
Trust Funds	1,386,647	3,160,177	1,869,393	2,695,817	4,565,210	855,210	230,000	1,085,210	4,565,210	1,085,210		
Merit Adjustment		3,857										
Unfunded Appro		150,000	150,000		150,000	150,000		150,000	150,000	150,000		
Interest	6,416	14,660	14,660		14,660	14,660		14,660	14,660	14,660		
Revolving Funds	113,059	127,049	127,049	295,970	423,019				423,019			
Total Funding	16,283,964	22,362,489	19,529,125	4,029,065	23,558,190	15,023,550	607,403	15,630,954	23,558,190	15,630,954		
Excess Appro./(Funding)	(8,765,977)	(7,592,627)	(5,531,227)	0	(5,059,189)	(2,742,180)	0	(2,742,180)	(5,059,189)	(2,744,441)		
Totals	7,517,987	14,732,004	13,997,898	4,029,065	18,499,001	12,281,370	607,403	12,888,774	18,497,202	12,886,513		

Section 5.**Analysis of Program Objectives:**

Objective 1	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
	7,517,987	14,732,004	13,997,898	4,029,065	18,499,001	12,281,370	607,403	12,888,774	18,497,202	12,886,513		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

REALLOCATION of appropriation from Administration's budget to the Environmental Preservation Division (EPD) is requested to cover outreach efforts and to purchase Project WET Curriculum Guides to meet the demand of requested workshops.

REALLOCATION of appropriation from the Department's budget to the Pollution Control and Ecology Commission's budget is requested to provide delineation between the actions/expenditures of the PC&E Commission and the Department.

Restoration of the Environmental Settlement Trust Fund appropriation to $3 million as authorized in the last biennium is requested for environmental clean up activities, and as may be needed to accommodate any consent decrees that may be entered into by the Department.

The Department's Shared Resources account is requesting appropriation for replacement of aging equipment and for payment of sales tax on vehicles.

The Legal Division is requesting appropriation for replacement of a printer, data processing supplies and software.

The Computer Services Division is requesting appropriation to continue development and implementation of the integrated information system to provide environmental data not only on a permit by permit basis, but to also provide data by city, county, region or other views.

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 2

The Customer Service Division is requesting appropriation for technology equipment to print and distribute public outreach and educational materials.

Customer Service is requesting that the appropriation level be restored to $1.1 million as authorized in the last biennium for the Small Business Revolving Loan Fund to make environmental loans to small businesses.

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 3

The Technical Services Division is requesting appropriation for equipment to allow testing for pesticides and metals, as well as the replacement of aging instruments.

The Technical Services Division is requesting appropriation for replacement of air monitoring equipment.

The Technical Services Division is requesting appropriation for replacement of GPS units with mapping grade instruments and for on-site training of GPS and GIS technology.

Arkansas Budget System
Program Performance Budget Request

Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Arkansas Dept. of Environmental Quality, Marcus C. Devine, Pollution Control & Ecology Commission	The Pollution Control & Ecology Commission promulgates rules and regulations implementing the substantive statutes charged to the Arkansas Department of Environmental Quality for administration. The Commission also provides the right to appeal permitting decisions, enforcement actions and other decisions made by the Department. According to state law (ACA B-1-204), the PC&E Commission is independent of the Department.	Goal 1: Decisions made by the Commission are protective of the environment.

Objective ID	Objective	Objective Description
	1	To adequately and appropriately decide environmental issues presented to the Commission in a manner that is timely and protective of Arkansas' environment.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1	Output	Number of cases overturned.	0	0	0

Section 3. **Line Items:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	109,948	112,516	115,554	0	115,554	118,674	0	118,674	115,554	118,674		
-Number of Positions	3	3	3	0	3	3	0	3	3	3		
Extra Help	0	0	0	0	0	0	0	0	0	0		
-Number of Positions	0	0	0	0	0	0	0	0	0	0		
Personal Services	27,994	28,974	30,706	0	30,706	31,263	0	31,263	30,706	31,263		
Operating Expenses	30,944	35,457	35,457	12,600	48,057	35,457	17,000	52,457	48,057	52,457		
Conference Fees/ Travel	1,331	3,522	3,522	200	3,722	3,522	400	3,922	3,722	3,922		
Professional Services	1,303	27,760	27,760	0	27,760	27,760	0	27,760	27,760	27,760		
Capital Outlay	0	0	0	0	0	0	0	0	0	0		
Data Processing	0	0	0	0	0	0	0	0	0	0		
PC&E Commission Expenses (CI 46)	4,025	4,025	4,025	0	4,025	4,025	0	4,025	4,025	4,025		
Total	171,520	212,254	217,024	12,800	229,824	220,701	17,400	238,101	229,824	238,101		

Section 4.**Program Funding:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balances		0	0	0	0	0	0	0				
General Revenue	4,025	4,025	4,025	0	4,025	4,025	0	4,025	4,025	4,025		
State Central Services		0	0	0	0	0	0	0	0	0		
Special Revenue	167,495	208,629	213,200	12,800	226,000	217,600	17,400	235,000	226,000	235,000		
Non-Revenue Receipts		0	0	0	0	0	0	0	0	0		
Merit Adjustment		0	0	0	0	0	0	0	0	0		
Cash		0	0	0	0	0	0	0	0	0		
Federal Funds		0	0	0	0	0	0	0	0	0		
Total Funding	171,520	212,654	217,225	12,800	230,025	221,625	17,400	239,025	230,025	239,025		
Excess Appro./(Funding)	0	(400)	(201)	0	(201)	(924)	0	(924)	(201)	(924)		
Totals	171,520	212,254	217,024	12,800	229,824	220,701	17,400	238,101	229,824	238,101		

Section 5.**Analysis of Program Objectives:**

Objective 1	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
1	171,520	212,254	217,024	12,800	229,824	220,701	17,400	238,101	229,824	238,101		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

REALLOCATION of appropriation from the Department's budget to the Commission's budget is requested to provide a realistic budget and to provide delineation between the actions/expenditures of the PC& E Commission and ADEQ.

Appropriation is requested for technology equipment and software purchases.

Appropriation is requested due to increases in the cost of rent, postage, a subscription to Westlaw Research, and additional mileage by Commissioners or Commission staff.