

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

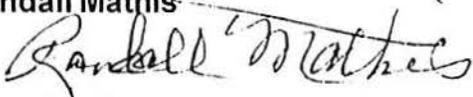
The Arkansas Department of Environmental Quality request for the 2001-2003 biennium carries forward the basic programs operated during the past biennium, with some exceptions in specific targeted project areas such as the Pine Bluff Arsenal cleanup, air quality non-attainment issues, Total Maximum Daily Load plans of impaired surface waters, and pollution protection outreach. Our general approach has been to informally apply the dictates of performance budgeting and strategic planning within this request.

The Department of Environmental Quality is addressing performance measures through its Strategic Planning Project. The Strategic Planning Project will identify environmental outcome targets (strategic goals and objectives), which naturally flow into the development of measures to track progress. Several key performance-related questions will be addressed in the project including: 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 1999-2001 biennium the Department has maintained or increased its efforts in the program areas of water, air, solid waste along with increasing the involvement in the asbestos/lead program. The budget request found in the following pages continues currently mandated programs, while reallocating resources in order to assist the industry, and meet Department needs. Particular emphasis has been placed on covering these projected needs for the biennium thru 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 83 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.

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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	\$950,000
Abandoned Mine Program (Admin)	\$400,000
RCRA Hazardous Waste	\$950,000
Permanent Mining Program	\$250,000
604 (b) Water Quality Planning	\$100,000
Underground Injection Control	\$180,000
106 Water Pollution Control	\$1,200,000
Superfund Program	\$800,000
Abandoned Mine Reclamation	\$2,500,000
Underground Storage Tanks	\$750,000
Asbestos/Lead Programs	\$100,000
Pine Bluff Arsenal	\$406,000
Small, Various Grants	\$500,000
Water (TMDL) Starting FY03	\$600,000
TOTAL	\$9,686,000

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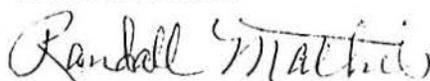
The Department currently has several appropriations or line items within an appropriation which are considered as non-operating expenses utilized for specific purposes, as needed and funded, such as cleanup, remediation and closure activities, reclamation work, and provision of grants for solid waste, 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 BR215 forms following, for contingency purposes and bond forfeitures, and are shown below:

APPRO #	TOTAL REQUESTED	CONTINGENCY	PURPOSE
059	\$10,972,000	\$9,000,000	Landfill Post-Closure Program/Illegal Dump Eradication (Contractual Services & Grants)
1HR	\$4,650,000	\$1,650,000	Solid Waste & Recycling Program (Recycling Grants)
1HS	\$374,655	\$300,000	Emergency Response (Contractual Services)
218	\$5,371,000	\$1,735,000	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	\$5,600,000	\$5,600,000	Federal Operations – Hazardous Waste Clean Up (Contractual Services)
360	\$950,000	\$950,000	Non-Coal Reclamation-Bond Forfeiture (Contractual Services)
542	\$19,000,000	\$16,000,000	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:

ADMINISTRATION

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

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Special revenue appropriation requested (260) is to enable the Department to expand its outreach and educational efforts to the citizens of Arkansas in environmental issues.

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.

Appropriation for federal funds (358) are requested for the purchase of property to construct a new building, sales tax on fleet vehicles and document imaging for the Department.

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 which are contested by regulated entities or citizens in communities in which regulated facilities are located.

The Division's needs include federal funding appropriation (358) to be reallocated from character 02 to character 09 in order to meet their training needs. Capital outlay appropriation is needed for replacement of office equipment.

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 and 275 in FY00. Variances and interim authority requests the Division has handled as follows: 123 in FY 97, 158 in FY 98, 84 in FY 99 and 77 in FY00.

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 mission goals.

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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 a reallocation and an increase in appropriation to cover anticipated costs for conferences and seminars in the upcoming biennium which would match the federal share. Also requested is an appropriation for contract services for the preparation of Total Maximum Daily Load plans for the State's impaired surface waters as required by the federal Clean Water Act. In addition, an increase in appropriation is requested for data processing equipment replacement in accordance with the Department's technology plan and for research equipment for water quality monitoring and assessment.

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 the mission.

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 five to seven areas that will be in non-attainment status for fine particulate and two areas for non-attainment status 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 appropriations and reallocation of current appropriations in Special Revenues (246) for training due to the complexity of current programs associated with non-attainment areas, promulgation and implementation of new rules, regulations, and concepts. Timely and appropriate exposure through adequate training programs is required for Department personnel to serve the regulated community and the general public in an efficient and effective manner.

Also requested is additional appropriation in Federal Funds (358) for operation and equipment costs for employees in concurrence with the Department's Information Technology Plan. This includes purchase of hard disk space to ensure adequate space for modeling activities. Special

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Revenues (246) appropriation is also requested for an opacity machine to train our inspectors, enforcement administrators and engineers in US EPA Method 9 Opacity Readings. The Air Division is requesting Special Revenues (246) appropriation to purchase additional ambient air monitors which will allow speciation of particulate matter for the development of pollution control strategies for non-attainment areas and for software and hardware for regional modeling activities required in non-attainment areas.

The Permitting Branch of the Air Division is participating in a pilot project. The Permitting Branch requests appropriation from Special Revenues for the operation and equipment costs of the Title V Program as required by the Federal Clean Air Act Amendments of 1990. In addition, appropriation is requested for the purchase of printers and data processing equipment in accordance with the Department's Information Technology Plan.

ASBESTOS/LEAD PAINT PROGRAM

The Asbestos/Lead-Based Paint Program adopts, administers and enforces asbestos and lead programs for certification of individuals and licensing of firms engaged in training and abatement activities. The programs are funded by federal grants (358) and special revenues derived from program fees (246,249,694). No general revenue funds are utilized in the operation of these programs.

Performance measures include proper staff training to enable staff to provide needed technical assistance. To achieve this measure, appropriation is requested for Professional Fees and Services. The staff must engage in training to operate a new data collection system deemed necessary by the Environmental Protection Agency (EPA). Conference Fees and Travel appropriation is also included for staff training and development to ensure staff is up to date on policy changes.

Enforcement, a critical performance measure, is necessary to ensure program accountability. Appropriation for Conference Fees and Travel and operating expenses are requested for statewide travel to monitor projects and offer training when the need arises. Capital Outlay appropriation is included in the request to provide the means to purchase a picture identification system. This will be utilized to track individuals being regulated by state and federal guidelines. In addition to using this system to combat fraud in the programs, it will be used within the security system for Department personnel.

To ensure performance measures are continued and accountable, a request for Capital Outlay is included to systematically replace computer hardware on a three year cycle. As recommended, this is also included in our Information Technology Plan.

The Asbestos Program has developed in the last biennium and now the fund is able to support all costs associated with the program and we are requesting to move appropriation related to the Asbestos Program from appropriation 246 to appropriation 249.

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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. Act 938 of 1997 required the Division to develop, implement and monitor the Illegal Dump Eradication and Corrective Action Program.

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 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 the remediation of illegal dumps.

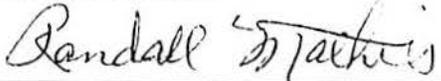
Appropriation from Trust Funds, Special Revenues and General Revenues (059, 1HR, 246, 357) has been requested for computer equipment that follows the ADEQ Biennial Information Technology Plan for FY 02-03, which requires replacement of 1/3 of the Division's computers per year. Trust Fund appropriation (059) has been requested in order to administer illegal dump funds that are not expended in FY 01. Special Revenue appropriation (246) has been requested for association & memberships dues and office supplies.

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 remediation of illegal dumps, the auditing of landfill disposal fees, investigation of solid waste complaints, and regular inspections of both active and closed facilities.

HAZARDOUS WASTE DIVISION

This Division implements two distinctly different programs: the first dealing 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 which has been 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

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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), and minimize cross-media transfers during cleanups.

The Division has reallocated and requested additional appropriation in Special Revenues (1PM, 2JX) and reallocated in Trust Fund appropriation (245) to provide for additional training funds in support of both programs in order to properly acquaint staff with the extremely complex processes of risk management and streamlining remedial and corrective actions, and upgrade computer equipment in accordance with the Department's technology plan. Attainment of the above performance measures hinges upon an adequately trained staff to implement these programs. Increased appropriation in federal funding appropriation (358) is requested in order to provide for a Cooperative Agreement with the U.S. Army Pine Bluff Arsenal to support the permitting of the chemical demilitarization facility at that site. Appropriation for this fund has previously been managed as a Miscellaneous Federal Grant.

The Department is requesting to combine into a single appropriation (1PM) the appropriation currently in 1PM and 2JX. Both appropriations are funded from the same fund account. Consolidation will simplify budgeting and accounting matters.

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. Current estimates of the number of regulated underground tanks (USTs) and registered aboveground petroleum storage tanks (ASTs) are 11,000 and 5,700, respectively. 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 upgrading one-third of the Division's

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computers each year in compliance with the Department's approved Biennial Technology Plan. The funding source will be half federal funding (358) and half special revenues (541). Federal funds will be used to continue the Division's information management strategy of copying documents to computer disks (imaging) in order to reduce/prevent document loss and ensure faster response to tank owners and the public for information requests. The Division receives approximately forty requests for various types of tank information each week.

The Division's performance objectives are: to reduce and prevent leaks from USTs by aggressively enforcing compliance with the technical standards; to expeditiously assess and implement appropriate cleanup of leaking USTs and certain noted ASTs; to effectively and efficiently license and approve continuing education for UST contractors/individuals; 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.

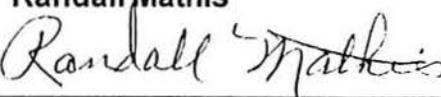
CONSTRUCTION ASSISTANCE DIVISION

This Division provides management of the Arkansas Wastewater Revolving Loan Fund, authorized under the Clean Water Act and delegated to the Department by EPA. Under this program, public entities are able to borrow long-term funds at reduced interest rates for the construction of wastewater collection and/or treatment systems. Currently, there are 90 active projects which have been funded through the Revolving Loan Fund. Ten (10) new loans are estimated to be provided during the FY '02 & 03 biennium. The loans are projected to be for \$42 Million. In addition to our traditional loan program, the Division has started a program to provide interest rate subsidies to individuals for nonpoint source projects. This program is expected to use \$1 - 2 Million over the biennium.

Federal funding plus fees (358) collected from borrowers will be used to fund Division operations for the biennium. Federal funding for Division operations is limited to an amount equal to 4% of the grants received from EPA. This provides approximately 50% of the Division's operating budget with the balance coming from fees charged to the borrowers.

The Division's major budget priority this biennium is to receive the state match (from General Revenues) required for EPA grants available for this program. \$3.8 Million will be needed in order to obtain \$19 Million from EPA. We request that these funds and appropriation be provided within 60 days of the start of the biennium to meet EPA fund availability.

The Division plans to provide equipment to local high schools for the monitoring of the local watershed to demonstrate watershed improvements from the efforts of the Division. In order to maintain the efficiency of the Division's personnel and to comply with the Department's Technology Plan, the Division plans to replace one third of the staff's computers each year. To provide for greater opportunities in training as part of the

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State's CLIP program, the Division has reallocated appropriation to the training and travel budget.

The Division's performance will be measured by its ability to help cities comply with environmental water regulations and by its ability to take the loan funds available to it and provide them to the communities in Arkansas as quickly as possible.

SURFACE MINING AND RECLAMATION DIVISION

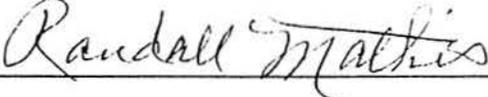
This Division is responsible for all permitting, inspection and enforcement activities necessary to ensure compliance with the state law concerning various surface mining regulations. These responsibilities include a state program authorized under Public Law 95-87 to regulate all surface coal mining 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. Reallocation of appropriation from Character 10 to Character 09 in our General Revenue Fund (357) is needed in order to attend the training courses and seminars that are needed to meet program goals and objectives. Reallocation of federal funding appropriation (358) from Character 02 to Character 09 to pay for training, course fees, and seminars that are not funded by OSM is also requested.

The Mining Division is requesting replacement of 1/3 of our computers using General Revenues (357) during this biennium. Federal funding (358) appropriation will be used for replacement of 1/3 of the Division's data processing equipment each year of the biennium. This Division is also requesting funding from General Revenues (357) to purchase a digital camera in FY2002 and a hand-held GPS unit during each year of the biennium. The GPS Survey Unit will be used to replace the Total Station Survey instrument that is ten years old. The computer requests will enable the Department to meet the goals of the Information Technology Plan.

Performance measures for this Division can be monitored by the number of dangerous water bodies eliminated, number of dangerous feet of high wall eliminated, and the number of inspections and complaints handled.

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.

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Technical Services is requesting appropriation for additional equipment to add testing for additional pesticides, to replace aging equipment, and to replace the current laboratory information management system with a system compatible with the Department's information software. These will be funded by the interest earnings from the Remedial Action Trust Fund (245). The Division also requests additional federal funding appropriation (358) for equipment to expand air monitoring capabilities to deal with problems due to ozone and fine particulates. General Revenues (357) appropriation has been reallocated for training laboratory personnel. The staff must stay current on the latest techniques to ensure that all tests and analyses are based on the best available control technology.

COMPUTER SERVICES DIVISION

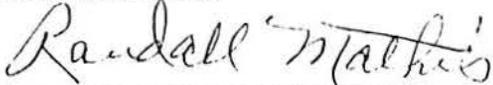
This Division is responsible for designing, developing, and maintaining the information technology infrastructure needed within the Department. This Division is a service oriented support arm of the Department which encompasses a wide array of duties ranging from designing and maintaining the Department's 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.

The majority of the funds used by this Division, excluding personnel costs, come from the interest earnings of the Department's Remedial Action Trust Fund (245). The Division is requesting an approximate 12% increase in these funds to be used to cover the increased cost of maintenance contracts needed to support the new technology being installed throughout the Department.

Since the Computer Services Division is a service-oriented Division, the overall performance of the Division 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.

ENVIRONMENTAL PRESERVATION DIVISION

The Division was authorized and required by Act 38 of 1971. The Environmental Preservation Division is responsible for being the Agency's lead Division for developing ADEQ's Watershed Planning, Geographical Information System (GIS) 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.

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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), while GIS efforts are driven by the need for an internally integrated data base system (357) that will successfully complement the agencies cooperative efforts on a local, state and national level. Reallocation of General Revenue Appropriation (357) has been requested to support professional training for the staff.

The Division's present measurement for success is through meeting the required work plans for EPA in all grant-related programs. New standards of measurements to meet Performance Based Budgeting legislation are presently being developed, and will become part of the budget and success measurement process by July 1, 2001.

HEARING OFFICER DIVISION

This Division 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 ad judicatory 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 to this Division. Act 1077 of 1993 provided that appropriations for this Division 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.

The change request from special revenues (344) is for operating expenses, training and conference fees, travel and technology. Operating expense increases are for postage and copier costs, filing cabinets, transcriber, court rules and statute book, lease of a digital postage meter and scale, and purchase of a typewriter. Increases in education and training expenses are for travel to one in-state and one out-of-state seminar.

The second change request is to replace computers and software in accordance with the Department's Information Technology Plan.

The third change request is needed to allow flexibility to hire temporary help rather than extra help.

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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. The Public Outreach and Assistance, Small Business Assistance, State Recycling, and Wastewater Licensing programs have been consolidated into a single Division to offer wide-ranging environmental assistance to the state. This realignment of existing resources has enabled the Division to significantly increase its efficiency, including eliminating four personnel positions over the past biennium, and has allowed the Division to ultimately offer more effective environmental assistance. 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.

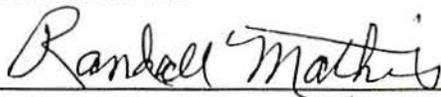
The Customer Service Division will continue to offer its current assistance services, including providing small-business technical and regulatory assistance, managing public input regarding ADEQ's permitting and regulatory decisions, managing media relations and public information, developing informational materials for ADEQ's environmental programs, licensing Arkansas wastewater operators, providing recycling assistance to communities, and promoting markets for recyclable wastes. In the next biennium the Division is requesting appropriation reallocations to better utilize current funding from Trust Funds and Special Revenues (1HR, 250), capital outlay appropriations from Trust Funds and Special Revenues (1HR, 173, 246, 250, 696) to maintain the Division's computing capabilities as outlined in the ADEQ Technology Plan, and modest increases in its appropriations from Special Revenues (173, 246, 260) to improve and increase the Division's assistance services to the State. The Division requests appropriation from Trust Funds (466) 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 appropriation increases and reallocations from Trust Funds, Special Revenues and Federal Funds (1HR, 173, 246, 250, 358) to train its personnel to provide more effective service; including developing better media relations, improving public communications, developing educational and informational publications, tracking customer satisfaction and service, improving licensing services, providing recycling technical assistance, and promoting recycling as a legitimate business strategy. Appropriation increases from Special Revenues (246, 260) will be used to fund modest new initiatives to inform and educate the public via outreach events, including the annual "Pick-Up Arkansas" litter and illegal dumps cleanup campaign; and publications, including a regular Department-published, statewide outreach publication and a quarterly environmental publication targeting public school students. An appropriation increase in Special Revenues (173) is requested to purchase licensing tracking software to increase the efficiency of the wastewater licensing program and provide licensees with Internet-based access to their licensing and training records. Currently the Division uses statistical summaries of recycling surveys to measure its recycling assistance performance, statistical summaries of business assistance contacts to gauge its business assistance efforts, and anecdotal

AGENCY AR Dept. of Environmental Quality	DIRECTOR Randall Mathis 	AGENCY PROGRAM COMMENTARY BR21	PAGE 161
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

feedback to gauge overall assistance effectiveness. In the next biennium, the Division intends to institute regular, formal feedback through satisfaction surveys from businesses and the public to gauge its environmental assistance performance and the effectiveness of its outreach efforts.

AGENCY AR Dept. of Environmental Quality	DIRECTOR Randall Mathis 	AGENCY PROGRAM COMMENTARY BR21	PAGE 162
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ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

											Assets							Liabilities			Total Equity
	Cash and Investments	Fixed	Other	Total		Current	Long-Term	Total													
	\$ 60,532,453	\$ 7,473,624	\$ 4,481,386	\$ 72,487,463		\$ 163,041	\$ 961,248	\$ 1,124,289		\$ 71,363,174											

	Intergovernmental	Federal	Revenues Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Expenditures Capital	Other Operating	Total	Other Sources (Uses)
	\$ 10,364,955	\$ 8,630,191	\$ 18,079,692	\$ 2,610,527	\$ 39,685,365	\$ 16,174,236	\$ 7,309,987	\$ 970,028	\$ 9,659,415	\$ 34,113,666	\$ (150,499)

Findings						Recommendations					
None						None					

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 930 - ARK DEPT OF ENVIRONMENTAL QUALITY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>219</u>	<u>128</u>	<u>347</u>	<u>92%</u>
BLACK EMPLOYEES	<u>7</u>	<u>18</u>	<u>25</u>	<u>7%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>5</u>	<u>1</u>	<u>6</u>	<u>2%</u>
TOTAL EMPLOYED AS OF 08/05/00			31	8%
<u>DATE</u>			<u>TOTAL MINORITIES</u>	
			378	100%
			<u>TOTAL EMPLOYEES</u>	

Randall Mathis
AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: ARKANSAS DEPARTMENT 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				
				165

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01				2001-03				2001-03			
Department of Environmental Quality		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
JAM	Air Permit Pilot Program			\$1,369,210	31	\$1,492,549	31	\$1,524,985	31	1,492,549	31	1,524,985	31
NEW	State Match Revolving Loan Fund					\$3,800,000							
059	Landfill Post-Closure Program	1,241,456	8	10,704,848	7	11,191,404	7	10,707,067	7	11,191,404	7	10,707,067	7
1HR	Solid Waste Mgmt and Recycling Program	3,494,573	19	5,530,484	19	5,557,503	19	5,574,035	19	5,557,503	19	5,574,035	19
1HS	Emergency Response Program	190,297	2	493,985	2	494,361	2	497,218	2	494,361	2	497,218	2
1PC	Performance Partnership System Expenses	137,359		500,000		500,000		500,000		500,000		500,000	
1PM	Hazardous Waste Permit Program	971,057	15	1,268,890	16	1,176,622	16	1,208,793	16	1,176,622	16	1,208,793	16
173	Waste Water License -- Treasury	46,428	1	66,506	1	66,097	1	66,913	1	66,097	1	66,913	1
2JX	Hazardous Waste Management Program	200,678	5	198,944	5	235,120	5	240,258	5	235,120	5	240,258	5
218	Waste Tire Recycling Program	3,976,546		5,371,000		5,371,000		5,371,000		5,371,000		5,371,000	
242	Reclamation of Abandoned Mines	1,204,461		5,700,000		5,700,000		5,700,000		5,700,000		5,700,000	
243	Surface Coal Mining	0		5,653		5,653		5,653		5,653		5,653	
244	Mining Reclamation	53,693		1,520,000		1,520,000		1,520,000		1,520,000		1,520,000	
245	Hazardous Waste Clean Up	1,320,713	4	7,878,127	4	7,783,914	4	7,875,689	4	7,783,914	4	7,875,689	4
246	Fee Administration	7,516,242	168	7,403,904	143	7,528,824	139	7,602,210	139	7,528,563	139	7,601,942	139
248	Solid Waste Performance Bonds Program			500,000		500,000		500,000		500,000		500,000	
249	Asbestos Control Program	69,472	2	115,551	3	360,414	7	337,538	7	360,414	7	337,538	7
250	State Marketing Board for Recyclables	3,591		63,636		26,386		30,386		26,386		30,386	
260	Environmental Education Program	57,873	1	195,193	1	240,083	1	240,996	1	240,083	1	240,996	1
344	PCE Commission - Admin Hearing Officer	154,238	3	195,259	3	201,681	3	208,209	3	201,681	3	208,209	3
357	State Operations	3,800,841	61	3,922,540	60	4,038,491	60	4,115,338	60	4,052,002	60	4,129,199	60
358	Federal Operations	6,298,003	103	13,466,275	101	15,856,212	101	15,036,857	101	15,853,146	101	15,033,710	101
360	Land Reclamation			950,000		950,000		950,000		950,000		950,000	
466	Revolving Loan Fund	57,359		660,141		1,100,000		Carryforward		1,100,000		Carryforward	
467	PC&E Commission Expenses	3,123		9,025		9,025		9,025		9,025		9,025	
541	Regulated Storage Tank--Special Rev	842,613	20	747,346	16	745,961	16	758,445	16	745,961	16	758,445	16
542	Petroleum Storage Tank Trust	2,934,476		21,717,665	4	21,719,144	4	21,724,461	4	21,719,144	4	21,724,461	4
543	Regulated Storage Tank--Federal	346,651		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000	

CONTINUED ON NEXT PAGE

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
DEPARTMENT OF ENVIRONMENTAL QUALITY (930)	Richard A. Weiss	BR 40 166

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01				2001-03				2001-03			
Department of Environmental Quality		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
694	Lead-Based Paint Hazard Program	8,138		18,250		18,250		18,250		18,250		18,250	
696	Small Business Revolving Loan Program	5,323		15,060		14,660		14,660		14,660		14,660	
<u>Appropriations not requested.</u>													
2ZG	82nd Session Claims	113,029											
1PB	Pesticide & Plant Regulator Disposal			200,000									
TOTALS		\$35,048,233	412	\$95,787,492	416	\$103,203,354	416	\$97,337,986	416	\$99,413,538	416	\$97,348,432	416
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$55,957,446	58.4%	\$60,693,192	40.2%	\$55,495,119	35.7%	\$52,179,997	35.6%	\$55,495,119	36.6%	\$52,180,258	35.6%
General Revenues		3,759,356	3.9%	3,800,381	2.5%	7,693,749	5.0%	3,970,775	2.7%	3,874,043	2.6%	3,956,875	2.7%
Special Revenues		22,857,420	23.9%	23,658,306	15.7%	26,200,553	16.9%	26,249,248	17.9%	26,200,492	17.3%	26,249,187	17.9%
Federal Funds		7,849,115	8.2%	24,246,693	16.0%	26,659,356	17.2%	25,842,529	17.6%	26,656,290	17.6%	25,839,382	17.6%
Constitutional Officers Fund													
Bond Forfeiture/Contingencies		66,553	0.1%	32,632,811	21.6%	32,870,000	21.2%	32,870,000	22.4%	32,870,000	21.7%	32,870,000	22.4%
Non-Revenue Receipts		47,078	0.05%	195,191	0.09%	134,526	0.1%	134,526	0.1%	134,526	0.1%	134,526	0.1%
Merit Adjustment				21,243	0.01%								
Other: Trust & Interest		5,204,457	5.4%	5,859,336	3.9%	6,308,807	4.1%	5,384,265	3.7%	6,308,807	4.2%	5,384,265	3.7%
Total Funding		95,741,425	100.0%	151,107,153	100.0%	155,362,110	100.0%	146,631,340	100.0%	151,539,277	100.0%	146,614,493	100.0%
Excess Appro./ (Funding)		(60,693,192)		(55,319,661)		(52,158,756)		(49,293,354)		(52,125,739)		(49,266,061)	
TOTAL		\$35,048,233		\$95,787,492		\$103,203,354		\$97,337,986		\$99,413,538		\$97,348,432	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF ENVIRONMENTAL QUALITY (930)				Richard A. Weiss					BR 40				

Due to unfunded appropriation, beginning Fund Balances may differ from previous years' ending balances.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE DEPT. OF ENVIRONMENTAL QUALITY (930)	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration	\$2,103,186	41	\$2,806,974	45	\$2,816,487	44	\$2,867,536	44	\$2,824,239	44	\$2,880,239	44
Air Division	3,450,413	81	3,721,768	80	4,034,847	80	4,039,661	80	4,034,586	80	4,039,393	80
Asbestos/Lead Paint	201,518	5	307,530	7	386,713	8	394,642	8	387,343	8	394,642	8
Computer Services	881,668	10	991,835	12	1,061,087	12	1,076,469	12	1,061,087	12	1,076,469	12
Construction Assistance	707,635	14	738,304	14	4,565,678	14	779,706	14	765,678	14	779,706	14
Customer Service	3,607,118	17	6,528,918	16	7,000,218	16	5,916,086	16	7,000,218	16	5,916,086	16
Technology	0		1,459,886		1,615,762		1,637,791		1,615,762		1,637,791	
Environmental Preservation	608,036	11	858,741	11	938,788	11	950,726	11	938,022	11	949,939	11
Hazardous Waste	2,926,267	47	15,231,777	46	15,376,815	46	15,415,127	46	15,376,052	46	15,414,344	46
Legal Services	677,746	15	753,984	15	778,788	15	796,278	15	778,788	15	796,278	15
Regulated Storage Tank	4,534,254	31	27,864,960	30	27,882,439	30	27,913,398	30	27,882,439	30	27,913,398	30
Hearing Officer	213,238	3	197,044	3	203,579	3	206,714	3	203,579	3	206,714	3
Shared Resources	2,033,456	0	2,527,716	0	4,020,715	0	2,520,715	0	4,024,715		2,520,715	
Solid Waste	6,186,545	33	17,541,133	31	18,059,811	31	17,619,691	31	18,059,811	31	17,619,691	31
Surface Mining & Reclamation	1,981,517	14	9,026,007	14	9,048,239	14	9,065,714	14	9,048,217	14	9,065,691	14
Technical Services	1,412,399	19	1,369,499	19	1,553,638	19	1,597,986	19	1,553,638	19	1,597,986	19
Water	3,523,237	73	3,661,416	73	3,859,750	73	4,539,746	73	3,859,364	73	4,539,350	73
TOTALS	\$35,048,233	414	\$95,587,492	416	\$103,203,354	416	\$97,337,986	416	\$99,413,538	416	\$97,348,432	416
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$55,957,446	58.4%	\$60,693,192	40.2%	\$55,495,119	35.7%	\$52,179,997	35.6%	\$55,495,119	36.6%	\$52,180,258	35.6%
General Revenues	3,759,356	3.9%	3,800,381	2.5%	7,693,749	5.0%	3,970,775	2.7%	3,874,043	2.6%	3,956,875	2.7%
Special Revenues	22,857,420	23.9%	23,658,306	15.7%	26,200,553	16.9%	26,249,248	17.9%	26,200,492	17.3%	26,249,187	17.9%
Federal Funds	7,849,115	8.2%	24,246,693	16.1%	26,659,356	17.2%	25,842,529	17.6%	26,656,290	17.6%	25,839,382	17.6%
Bond Forfeitures/Contingencies	66,553	0.1%	32,632,811	21.6%	32,870,000	21.2%	32,870,000	22.4%	32,870,000	21.7%	32,870,000	22.4%
State Central Services Fund												
Non-Revenue Receipts	47,078	0.05%	195,191	0.1%	134,526	0.1%	134,526	0.1%	134,526	0.1%	134,526	0.1%
Merit Adjustment			21,243	0.01%								
Other: Trust & Interest	5,204,457	5.4%	5,659,336	3.8%	6,308,807	4.1%	5,384,265	3.7%	6,308,807	4.2%	5,384,265	3.7%
Total Funding	95,741,425	100.0%	150,907,153	100.0%	155,362,110	100.0%	146,631,340	100.0%	151,539,277	100.0%	146,614,493	100.0%
Excess Appro./ (Funding)	(60,693,192)		(55,319,661)		(52,158,756)		(49,293,354)		(52,125,739)		(49,266,061)	
TOTAL	\$35,048,233		\$95,587,492		\$103,203,354		\$97,337,986		\$99,413,538		\$97,348,432	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPT. OF ENVIRONMENTAL QUALITY (930)	Richard A. Weiss				BR 22							
168												

Due to unfunded appropriation, beginning Fund Balances may differ from previous years' ending balances.

Actual Number of positions on this report exceeds the actual number reflected on the Appropriation Summary (BR40) because positions can be transferred between the agency's various appropriations.

A...AN...S E...YS...M
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Department of Environmental Quality's Permitting Section is a pilot program for Performance-Based Budgeting. As such, the data pertaining to Agency Request, recommendations, and performance targets are presented on a BR215 form designed to reflect the Performance-Based Budgeting format. Funding for this program is derived from permit fees for Air permitting, monitoring and inspecting activities and federal funds from the Environmental Protection Agency.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests total \$70,363 in FY02 and \$70,384 in FY03. 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.

An increase of \$31,000 each fiscal year for Conference Fees & Travel and Capital Outlay of \$3,480 each fiscal year to provide staff training and purchase equipment to support the Permitting Section.

Capital Outlay of \$38,480 each fiscal year to replace data processing equipment as needed.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality Code: 930	Name: Air Permit Pilot Program Code: JAM	Name: Dept of Environmental Quality Fee Code: SPE and FYP	BUDGET REQUEST BR20	169

ARKANSAS BUDGET SYSTEM PROGRAM PERFORMANCE BUDGET REQUEST

Agency & Program Name:	Program Description:					
Dept. of Environmental Quality (930) Air Permit Pilot Program	The Air Permitting Program protects the air quality in Arkansas by issuing permits that limit the emissions of air toxins and contaminants to levels approved by the Environmental Protection Agency.					
Cost Data	Expenditures		Biennium Request		Executive Recommendation	
	Actual 1999-2000	Budgeted 2000-2001	2001-2002	2002-2003	2001-2002	2002-2003
Regular Salaries	0	1,012,752	1,058,365	1,085,887	1,058,365	1,085,887
No. of Positions	0	31	31	31	31	31
Extra Help	0	0	0	0	0	0
No. of Positions	0	0	0	0	0	0
Personal Services Matching	0	272,458	280,704	285,618	280,704	285,618
Operating Expenses	0	76,000	76,000	76,000	76,000	76,000
Conference Fees and Travel	0	7,000	38,000	38,000	38,000	38,000
Professional Fees & Services	0	1,000	1,000	1,000	1,000	1,000
Capital Outlay	0	0	38,480	38,480	38,480	38,480
Data Processing Services	0	0	0	0	0	0
TOTALS	0	1,369,210	1,492,549	1,524,985	1,492,549	1,524,985
PERFORMANCE INDICATORS:			<u>TARGET</u>	<u>TARGET</u>		
Permits successfully challenged or vetoed.			0	0		
Percent of permits drafted within specified timeframes.			90%	90%		
Funding Sources						
Fund Balances						
General Revenues						
Special Revenues		1,288,792	1,389,405	1,419,313	1,389,405	1,419,313
Federal Funds		80,418	103,144	105,672	103,144	105,672
State Central Services Fund						
Non-Revenue Receipts						
Cash Funds						
Other						
Total Funding	0	1,369,210	1,492,549	1,524,985	1,492,549	1,524,985
Excess Appro./ (Funding)						
TOTAL	0	1,369,210	1,492,549	1,524,985	1,492,549	1,524,985
DEPARTMENT 025	POLL CONTROL & ECOLOGY				PERFORMANCE BUDGET REQUEST	
AGENCY 930	ENVIRONMENTAL QUALITY					
APPROPRIATION JAM	AIR PERMIT PILOT PROGRAM				BR 215P	
	DIRECTOR Richard A. Weiss				170	

FY00 actual costs are reflected in appropriations (246) Fee Administration and (358) Federal Operations.

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
0		SPE	930 JAM	B		1,369,210 31	1,422,186 31	1,422,186				1,454,601 31			1,423,069 31	1,455,505 31		
11		SPE	930 JAM 030 AIR POLLUTION CONTROL DIVISION	C09			883 0	883				904 0						
<p>This request reflects the positions that will be eligible for the Career Ladder Incentive Program (CLIP) this biennium.</p>																		
12		SPE	930 JAM 030 AIR POLLUTION CONTROL DIVISION	C08			35,000 0	35,000				35,000 0			35,000	35,000		
<p>The Air Division is requesting appropriation to purchase printers to enhance capabilities and to replace aging models. Additional appropriation is requested for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 BY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO JAM AIR PERMIT PILOT PROGRAM
 UND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	2001-02	2002-03	2001-02	2002-03		
				99-00	00-01									
3		SPE	930 JAM 030 AIR POLLUTION CONTROL DIVISION	C02			34,400 0	34,480 0	34,480	34,480				

The Air Division is requesting appropriation for operation and equipment costs for 31 existing employees involved in writing permits for the Title V Program which has been delegated to the Air Division by the U.S. Environmental Protection Agency. The complexity of the program has increased due to promulgation and implementation of new rules, regulations, and concepts. Timely and appropriate responses to these new items are required if agency personnel are to serve the regulated community and the general public in an efficient and effective manner. Appropriate exposure to the latest methods of treating pollution via specialized training courses is necessary to meet these requirements.

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 BY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO JAM AIR PERMIT PILOT PROGRAM
 UND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 DR 264

**FINANCIAL SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department is requesting appropriation and General Revenue funding to provide the state match portion of the Federal Revolving Loan Fund Program. This program will provide financial assistance to communities in the form of low interest loans for construction of wastewater treatment facilities.

The Department is requesting a "Grants" Line Item with appropriation and funding of \$3.8 million in FY02. The \$3.8 million will allow the Department to receive \$19 million in matching funds from the Department of Environmental Protection Agency (EPA). The combined state and federal funds will be used as collateral to raise another \$22.8 million from the private bond market. \$46.6 million will be available for loans at an interest rate 2% below current market interest rate for wastewater projects.

The Executive Recommendation provides for this appropriation to be funded from the General Improvement Fund.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: State Match Revolving Loan Fund Code: NEW	TREASURY FUND Name: Dept of Environmental Quality Code: HMA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 173
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
ANTS	0	0	0	0	3,800,000	3,800,000	0	0	0	0	0		
TOTAL	0	0	0	0	3,800,000	3,800,000	0	0	0	0	0		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
UNDO BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX		3,800,000	3,800,000							
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING			XXXXXXXXXX		3,800,000	3,800,000							
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL			XXXXXXXXXX		3,800,000	3,800,000							

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO NEW STATE MATCH REVOLVING LOAN FUND
 FUND HMA DEPT OF ENVIRONMENTAL QUALITY-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
01		HMA	930 NEW 070 205G CONSTRUCTION ASSISTANCE	C02			3,800,000					0						
<p>The Construction Assistance Division requests appropriation and funding from General Revenues for the state match portion of the Arkansas Wastewater Revolving Loan Fund Program. The \$3,800,000 will allow ADEQ to receive \$19,000,000 from EPA. The combined state and federal funds will be used as collateral to raise another \$22,800,000 from the private bond market. \$45,600,000 will be available for loans at an interest rate 2% below the current market interest rate for wastewater projects. The reduced interest rate provides a savings of \$12,100,000 for the citizens of Arkansas. For the purposes of meeting EPA requirements, these funds will be needed within 60 days of the start of the biennium.</p>																		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO NEW STATE MATCH REVOLVING LOAN FUND
 UND HMA DEPT OF ENVIRONMENTAL QUALITY-(930)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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

The Illegal Dump Eradication and Corrective Action Program was created by Act 938 of 1997 (A.C.A. 8-6-504) to set forth a state policy to eliminate illegal dumping of solid waste and to provide a means to fund the program up to \$1 million each year for five years. Pursuant to Act 938 of 1997, funding for all programs 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%. An additional \$100,000 may be budgeted for administrative expenses of the Illegal Dump Eradication and Corrective Action Program.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests total \$497,000 in FY02 and \$5,000 in FY03. The Department's request reflects the following changes:

Illegal Dump Eradication expenses of \$472,000 in FY02 is requested to allow for sufficient appropriation to fully utilize funds set aside for remediating illegal dumpsites.

Capital Outlay of \$25,000 in FY02 and \$5,000 in FY03 to update computers and data processing equipment. This equipment will support the enforcement and financial databases for the Illegal Dump Eradication and Corrective Action Program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Landfill Post - Closure Program Code: 059	Name: Landfill Post - Closure Trust Code TLP	BR20	176

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	-01-02		TOTAL	-02-03		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	214,513	242,112	243,612	250,220	0	250,220	256,725	0	256,725	250,220	256,725		
NUMBER OF POSITIONS	8	7	8	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	59,069	63,916	66,325	65,364	0	65,364	66,522	0	66,522	65,364	66,522		
OPERATING EXPENSES	54,146	77,043	77,043	77,043	0	77,043	77,043	0	77,043	77,043	77,043		
CONF FEES & TRAVEL	4,824	7,000	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000		
CONF FEES & SERVICES	0	16,777	20,000	16,777	0	16,777	16,777	0	16,777	16,777	16,777		
CAPITAL OUTLAY	19,223	20,000	20,000	0	25,000	25,000	0	5,000	5,000	25,000	5,000		
NONCONTRACTUAL SERVICES	0	9,000,000	9,000,000	9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000	9,000,000		
LEGAL DUMP ERADICATION	889,681	1,278,000	1,500,000	1,278,000	472,000	1,750,000	1,278,000	0	1,278,000	1,750,000	1,278,000		
TOTAL	1,241,456	10,704,848	10,933,980	10,694,404	497,000	11,191,404	10,702,067	5,000	10,707,067	11,191,404	10,707,067		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	14,463,297	15,735,647	*****	13,300,556		13,300,556	10,378,909		10,378,909	13,300,556	10,378,909		
GENERAL REVENUES			*****										
OPERATING REVENUES	2,513,806	3,769,757	*****	3,272,757	497,000	3,769,757	3,764,757	5,000	3,769,757	3,769,757	3,769,757		
GRANT FUNDS			*****										
UNFUNDED CONTINGENCY		4,500,000	*****	4,500,000		4,500,000	4,500,000		4,500,000	4,500,000	4,500,000		
NON-REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
FEDERAL			*****										
TOTAL FUNDING	16,977,103	24,005,404	*****	21,073,313	497,000	21,570,313	18,643,666	5,000	18,648,666	21,570,313	18,648,666		
UNDEVELOPED APPROP/ (FUNDING)	(15,735,647)	(13,300,556)	*****	(10,378,909)		(10,378,909)	(7,941,599)		(7,941,599)	(10,378,909)	(7,941,599)		
TOTAL	1,241,456	10,704,848	*****	10,694,404	497,000	11,191,404	10,702,067	5,000	10,707,067	11,191,404	10,707,067		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 059 LANDFILL POST-CLOSURE PROGRAM
 ND TLP LANDFILL POST-CLOSURE TRUST-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03					
		TLP	930 059	B	1,241,456 8	10,704,848 7	10,694,404 7		10,702,067 7			10,694,404 7	10,702,067 7				
1		TLP	930 059 040 SOLID WASTE CONTROL DIVISION	C02			472,000 0		0 0			472,000					
	Effective July 1, 1997, under § 8-6-1002, funds from the Landfill Post-Closure Trust Fund were made available for five years for the Illegal Dump Eradication and Corrective Action Program. The Solid Waste Division is requesting appropriation for funds not expended in the previous fiscal years so that all available funding may be used to eradicate illegal dumps.																
02		TLP	930 059 150 TECHNOLOGY	C08			25,000 0		5,000 0			25,000	5,000				
	This appropriation request follows the ADEQ Biennial Information Technology Plan, which requires the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.																

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 059 LANDFILL POST-CLOSURE PROGRAM
 FUND TLP LANDFILL POST-CLOSURE TRUST-(930)

RANK BY APPROPRIATION

BR 264

**ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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. Funding for this program is from landfill disposal fees collected pursuant to legislative enactments.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests total \$13,500 in FY02 and \$11,500 in FY03. The Department's request reflects the following changes:

A reduction in Operating Expenses totaling (\$8,000) each fiscal year to reallocate appropriation to Conference Fees & Travel. The additional Conference Fees & Travel will provide technical and educational training for the staff.

Capital Outlay totaling \$13,500 in FY02 and \$11,500 in FY03 to replace and upgrade data processing equipment as needed.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Solid Waste Management & Recycling Program Code: 1HR	Name: Solid Waste Mgmt. Recyc. Code: TWS	BR20	179

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
ULAR SALARIES	528,002	586,496	588,800	605,094	0	605,094	620,829	0	620,829	605,094	620,829		
NUMBER OF POSITIONS	19	19	19	19	0	19	19	0	19	19	19		
PERSONAL SERV MATCHING	150,671	160,891	167,021	164,212	0	164,212	167,009	0	167,009	164,212	167,009		
OPERATING EXPENSES	67,807	94,502	94,502	94,502	-8,000	86,502	94,502	-8,000	86,502	86,502	86,502		
OFFICE FEES & TRAVEL	5,546	7,668	7,668	7,668	8,000	15,668	7,668	8,000	15,668	15,668	15,668		
OFFICE FEES & SERVICES	18,274	22,527	22,527	22,527	0	22,527	22,527	0	22,527	22,527	22,527		
CAPITAL OUTLAY	24,429	8,400	8,400	0	13,500	13,500	0	11,500	11,500	13,500	11,500		
RECYCLING GRANTS	2,699,844	4,650,000	4,650,000	4,650,000	0	4,650,000	4,650,000	0	4,650,000	4,650,000	4,650,000		
TOTAL	3,494,573	5,530,484	5,538,918	5,544,003	13,500	5,557,503	5,562,535	11,500	5,574,035	5,557,503	5,574,035		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	4,003,752	4,514,195	*****	4,070,780		4,070,780	4,170,790		4,170,790	4,070,780	4,170,790		
GENERAL REVENUES			*****										
SPECIAL REVENUES	4,005,016	3,353,069	*****	3,994,013	13,500	4,007,513	3,996,013	11,500	4,007,513	4,007,513	4,007,513		
FEDERAL FUNDS			*****										
UNFUNDED CONTINGENCY		1,650,000	*****	1,650,000		1,650,000	1,650,000		1,650,000	1,650,000	1,650,000		
NON-REVENUE RECEIPTS		84,000	*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	8,008,768	9,601,264	*****	9,714,793	13,500	9,728,293	9,816,803	11,500	9,828,303	9,728,293	9,828,303		
ACCESS APPRO/ (FUNDING)	(4,514,195)	(4,070,780)	*****	(4,170,790)		(4,170,790)	(4,254,268)		(4,254,268)	(4,170,790)	(4,254,268)		
TOTAL	3,494,573	5,530,484	*****	5,544,003	13,500	5,557,503	5,562,535	11,500	5,574,035	5,557,503	5,574,035		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 CY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 1HR SOLID WASTE MANAGEMENT AND RECYCLING PROGRAM
 UND TWS SOLID WASTE MGMT RECYC-(1930)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY00.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DEPARTMENT	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
00		TWS	930 1HR	B	3,494,573 19	5,530,484 19	5,544,003 19					5,562,535 19			5,544,003 19	5,562,535 19		
01		TWS	930 1HR 040 SOLID WASTE CONTROL DIVISION	C09			0 0					0 0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																		
01		TWS	930 1HR 140 CUSTOMER SERVICE DIVISION	C09			0 0					0 0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 1HR SOLID WASTE MANAGEMENT AND RECYCLING PROGRAM
 IND TWS SOLID WASTE MGMT RECYC-(930)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
2		TWS	930 IHR 140 CUSTOMER SERVICE DIVISION	C01			2,000	0			2,000	0			2,000	2,000		
<p>REALLOCATION baseline budget monies will be reallocated from operating expenses and technology (C08) to Education and Training (Character 09) to support recycling staff. This appropriation is necessary to expand the Recycling Section's role and leadership in the region's recycling efforts. Conference attendance and training is needed to stay abreast of regional and national recycling trends, and to develop the knowledge and contacts to improve the State's recycling accomplishments.</p>																		
13		TWS	930 IHR 150 TECHNOLOGY	C08			11,500	0			9,500	0			11,500	9,500		
<p>Reallocation of Character 02 to Character 09 for increased computer training is needed to improve the use of technology for grants and marketing directory management. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 1HR SOLID WASTE MANAGEMENT AND RECYCLING PROGRAM
 FUND TWS SOLID WASTE MGMT RECYC-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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. Funds are used 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).

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Emergency Response Program Code: 1HS	TREASURY FUND Name: Emergency Response Fund Code: TRE	ANALYSIS OF BUDGET REQUEST BR20	PAGE 183
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			R E C O M M E N D A T I O N S			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	88,448	90,960	91,009	93,317	0	93,317	95,743	0	95,743	93,317	95,743		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	21,791	22,148	22,793	22,567	0	22,567	22,998	0	22,998	22,567	22,998		
OPERATING EXPENSES	3,288	3,822	3,822	3,822	0	3,822	3,822	0	3,822	3,822	3,822		
CAPITAL OUTLAY	1,909	2,400	2,400	0	0	0	0	0	0	0	0		
CONTRACTUAL SERVICES	74,861	374,655	374,655	374,655	0	374,655	374,655	0	374,655	374,655	374,655		
TOTAL	190,297	493,985	494,679	494,361	0	494,361	497,218	0	497,218	494,361	497,218		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	81,529	125,774	*****	134,884		134,884	143,618		143,618	134,884	143,618		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
UNFUNDED CONTINGENCY		250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	234,542	253,095	*****	253,095		253,095	253,095		253,095	253,095	253,095		
TOTAL FUNDING	316,071	628,869	*****	637,979		637,979	646,713		646,713	637,979	646,713		
EXCESS APPRO/ (FUNDING)	(125,774)	(134,884)	*****	(143,618)		(143,618)	(149,495)		(149,495)	(143,618)	(149,495)		
TOTAL	190,297	493,985	*****	494,361		494,361	497,218		497,218	494,361	497,218		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 1HS EMERGENCY RESPONSE PROGRAM

APPROPRIATION SUMMARY

BR 215

UND TRE EMERGENCY RESPONSE FUND-(930)

**ANALYSIS OF BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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. Funding is derived from an apportionment of the interest earned on moneys in the Landfill Post-Closure Trust Fund. Fund transfers shall not exceed \$500,000 per fiscal year.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Performance Partnership System Expenses Code: 1PC	Name: Performance Partnership Trust Code: TPP	BR20	185

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
PERFORMANCE BUDGETING ORG	137,359	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
TOTAL	137,359	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
TOTAL FUNDING	137,359	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	137,359	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 DIVISION 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 1PC PERFORMANCE PARTNERSHIP SYSTEM EXPENSES
 FUND 1TPP PERFORMANCE PARTNERSHIP TRUST-(930)

APPROPRIATION SUMMARY

BR 215

**ANALYSIS OF BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation is one of two used for 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 is supported by Federal funds as well as by the ENSCO plant in El Dorado. In 1988, the Department entered into a monitoring agreement with ENSCO where the Department is responsible for monitoring the incineration of hazardous compounds at the plant. ENSCO reimburses the Department in full for its expense in these activities. Currently, one position is utilized at ENSCO.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests reflect a reduction totaling (\$98,497) in FY02 and (\$88,240) in FY03. The Department's request reflects the following changes:

Enhanced grades and titles for three (3) positions in accordance with provisions of the Career Ladder Incentive Program.

A reduction in Professional Fees & Services totaling (\$122,642) each fiscal year is requested to reduce the Base Level appropriation for Professional Fees & Services, as well as reallocate appropriation totaling \$21,960 each fiscal year to Conference Fees & Travel. The additional Conference Fees & Travel will provide training for the Hazard Waste Division staff.

Capital Outlay totaling \$10,200 in FY03 to replace and upgrade data processing equipment.

The Department requests consolidation of appropriations (2JX) and (1PM) into a single appropriation. Both appropriations are funded from Hazardous Waste Permit funds and consolidating these appropriations will simplify program operations.

The Executive Recommendation provides for the Agency Request and supports the consolidation proposal.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality	Name: Hazardous Waste Permit Program	Name: Hazardous Waste Permit	BUDGET REQUEST	
Code: 930	Code: 1PM	Code: SHW	BR20	187

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	793,131	845,110		882,557	2,207	884,764	905,505	2,264	907,769	884,764	907,769		
NUMBER OF POSITIONS	20	21		21	0	21	21	0	21	21	21		
XTRA HELP	5,103	15,795		15,795	0	15,795	15,795	0	15,795	15,795	15,795		
NUMBER OF POSITIONS	2	2		2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	201,520	214,393		221,036	393	221,429	225,128	405	225,533	221,429	225,533		
VERTIME	0	1,250		1,250	0	1,250	1,250	0	1,250	1,250	1,250		
OPERATING EXPENSES	137,655	193,804		193,804	0	193,804	193,804	0	193,804	193,804	193,804		
CONF FEES & TRAVEL	4,914	6,760		6,760	34,940	41,700	6,760	34,940	41,700	41,700	41,700		
CONF FEES & SERVICES	13,229	175,642		175,642	-122,642	53,000	175,642	-122,642	53,000	53,000	53,000		
CAPITAL OUTLAY	16,183	15,080		0	0	0	0	10,200	10,200	0	10,200		
TOTAL	1,171,735	1,467,834		1,496,844	(85,102)	1,411,742	1,523,884	(74,833)	1,449,051	1,411,742	1,449,051		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	1,074,411	1,290,734	*****	1,611,672		1,611,672	2,024,878		2,024,878	1,611,672	2,024,878		
GENERAL REVENUES			*****										
SPECIAL REVENUES	1,123,494	1,543,772	*****	1,566,553	13,395	1,579,948	1,571,679	13,407	1,585,086	1,579,948	1,585,086		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
GRANT FUNDS			*****										
INDUSTRY REIMBURSEMENT	264,564	245,000	*****	245,000		245,000	245,000		245,000	245,000	245,000		
TOTAL FUNDING	2,462,469	3,079,506	*****	3,423,225	13,395	3,436,620	3,841,557	13,407	3,854,964	3,436,620	3,854,964		
EXCESS APPROX/ (FUNDING)	(1,290,734)	(1,611,672)	*****	(1,926,381)	(98,497)	(2,024,878)	(2,317,673)	(88,240)	(2,405,913)	(2,024,878)	(2,405,913)		
TOTAL	1,171,735	1,467,834	*****	1,496,844	(85,102)	1,411,742	1,523,884	(74,833)	1,449,051	1,411,742	1,449,051		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 1PM HAZARDOUS WASTE PERMIT PROGRAM

Consolidated Appropriations: (1PM) & (2JX)

APPROPRIATION SUMMARY

BR 215

UND SHW HAZARDOUS WASTE PERMIT (930)

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	641,129	697,080	670,927	715,191	1,855	717,046	733,788	1,903	735,691	717,046	735,691		
NUMBER OF POSITIONS	15	16	15	16	0	16	16	0	16	16	16		
OUTR HELP	5,103	15,795	15,795	15,795	0	15,795	15,795	0	15,795	15,795	15,795		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	159,531	173,177	170,286	176,375	330	176,705	179,692	339	180,031	176,705	180,031		
VERTIME	0	1,250	1,250	1,250	0	1,250	1,250	0	1,250	1,250	1,250		
OPERATING EXPENSES	132,352	185,626	185,626	185,626	0	185,626	185,626	0	185,626	185,626	185,626		
INF FEES & TRAVEL	3,530	5,240	5,240	5,240	21,960	27,200	5,240	21,960	27,200	27,200	27,200		
COF FEES & SERVICES	13,229	175,642	175,642	175,642	-122,642	53,000	175,642	-122,642	53,000	53,000	53,000		
CAPITAL OUTLAY	16,183	15,080	15,080	0	0	0	0	10,200	10,200	0	10,200		
TOTAL	971,057	1,268,890	1,239,846	1,275,119	(98,497)	1,176,622	1,297,033	(88,240)	1,208,793	1,176,622	1,208,793		
PROPOSED FUNDING SOURCES			*****										
UNDO BALANCES	1,074,411	1,290,734	*****	1,611,672		1,611,672	2,024,878		2,024,878	1,611,672	2,024,878		
GENERAL REVENUES			*****										
SPECIAL REVENUES	922,816	1,344,828	*****	1,344,828		1,344,828	1,344,828		1,344,828	1,344,828	1,344,828		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
ASH FUNDS			*****										
INDUSTRY REIMBURSEMENT	264,564	245,000	*****	245,000		245,000	245,000		245,000	245,000	245,000		
TOTAL FUNDING	2,261,791	2,880,562	*****	3,201,500		3,201,500	3,614,706		3,614,706	3,201,500	3,614,706		
EXCESS APPRO/ (FUNDING)	(1,290,734)	(1,611,672)	*****	(1,926,381)	(98,497)	(2,024,878)	(2,317,673)	(88,240)	(2,405,913)	(2,024,878)	(2,405,913)		
TOTAL	971,057	1,268,890	*****	1,275,119	(98,497)	1,176,622	1,297,033	(88,240)	1,208,793	1,176,622	1,208,793		

CURRENT APPROPRIATION

APPROPRIATION SUMMARY

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 1PM HAZARDOUS WASTE PERMIT PROGRAM
 UND SHW HAZARDOUS WASTE PERMIT (930)

Budgeted Number of Positions exceeds the Authorized Number due to positions authorized from the Agency's Growth Pool.

BR 215

The FY01 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from Agency Growth Pool during the 1999-01 biennium. Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY00.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
10		SHW	930 1PH	B	971,057 15	1,268,890 16	1,275,119 16		1,297,033 16					1,277,304 16	1,299,275 16			
11		SHW	930 1PH 050 HAZARDOUS WASTE DIV	C09			2,185 0		2,242 0									
<p>This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.</p>																		
12		SHW	930 1PH 050 HAZARDOUS WASTE DIV	C01			-100,682 0		-100,682 0					-100,682	-100,682			
<p>REALLOCATION from Character 10 to Character 09. Contracting dollars are reallocated to provide for increased appropriation for initial and ongoing training of Hazardous Waste Division staff in the implementation and management of an increasingly complex regulatory system, particularly for staff training in risk management, revisions to Federal combustion permitting procedures, and disposal/remediation waste requirements.</p>																		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 9Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 *PRO 1PH HAZARDOUS WASTE PERMIT PROGRAM
 JND SHW HAZARDOUS WASTE PERMIT (930)

RANK BY APPROPRIATION
 BR 264

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
33	SHM	930 1PH 150	TECHNOLOGY	C08			0				10,200					10,200		
<p>This appropriation request follows the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 1PH HAZARDOUS WASTE PERMIT PROGRAM
 ND SHM HAZARDOUS WASTE PERMIT (930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation was established by the 77th General Assembly in relation to the passage of Act 643 of 1989 (A.C.A. 8-7-218). This piece of legislation provided further strengthening of the Hazardous Waste Management laws pursuant to the federal Resource Conservation and Recovery Act of 1976, as amended. Pursuant to Arkansas Code §8-7-226, funding is derived from fees assessed on generators, transporters, and owner/operators of hazardous waste management facilities; these same fees also support the Hazardous Waste Management Permit Program (1PM).

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests totaling \$13,395 in FY02 and \$13,407 in FY03. The Department's request reflects the following changes:

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

Additional Conference Fees & Travel totaling \$12,980 each fiscal year to provide annual training for compliance monitoring staff.

The Department requests consolidation of appropriations (2JX) and (1PM) into a single appropriation. Both appropriations are funded from Hazardous Waste Permit funds and consolidating these appropriations will simplify program operations.

The Executive Recommendation provides for the Agency Request and supports the consolidation proposal.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality Code: 930	Name: Hazardous Waste Management Program Code: 2JX	Name: Hazardous Waste Permit Code: SHW	BUDGET REQUEST BR20	192

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	152,002	148,030	162,414	167,366	352	167,718	171,717	361	172,078	167,718	172,078		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	41,989	41,216	45,292	44,661	63	44,724	45,436	66	45,502	44,724	45,502		
OPERATING EXPENSES	5,303	8,178	8,178	8,178	0	8,178	8,178	0	8,178	8,178	8,178		
CONF FEES & TRAVEL	1,384	1,520	1,520	1,520	12,980	14,500	1,520	12,980	14,500	14,500	14,500		
TOTAL	200,678	198,944	217,404	221,725	13,395	235,120	226,851	13,407	240,258	235,120	240,258		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	200,678	198,944	*****	221,725	13,395	235,120	226,851	13,407	240,258	235,120	240,258		
FEDERAL FUNDS			*****										
LATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	200,678	198,944	*****	221,725	13,395	235,120	226,851	13,407	240,258	235,120	240,258		
CESS APPRO/ (FUNDING)			*****										
TOTAL	200,678	198,944	*****	221,725	13,395	235,120	226,851	13,407	240,258	235,120	240,258		

:PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 :Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 :PRO 2JK HAZARDOUS WASTE MANAGEMENT PROGRAM
 :ND SHW HAZARDOUS WASTE PERMIT (930)

Recommended for consolidation with appropriation (1PM).

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S			
					FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE			
					ACTUAL 99-00	BUDGETED 00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
		SHW	930 2JX	B	200,678 5	198,944 5	221,725 5	226,851 5			222,140 5	227,278 5		
1		SHW	930 2JX 050 HAZARDOUS WASTE DIV	C09			415 0	427 0						
	This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.													
12		SHW	930 2JX 050 HAZARDOUS WASTE DIV	C02			12,980 0	12,980 0			12,980	12,980		
	Appropriation is requested for annual update training for compliance monitoring staff.													

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 2JX HAZARDOUS WASTE MANAGEMENT PROGRAM
 FUND SHW HAZARDOUS WASTE PERMIT (930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation is utilized to operate the Wastewater Licensing Program. Pursuant to Arkansas Code §8-5-209, funding is derived from licensing fees collected from wastewater treatment plant operators. During the 81st General Assembly, at the Department's request, the Wastewater Licensing Fund, previously a cash funded account, was established as a treasury fund.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. The Change Level Requests total \$12,800 each fiscal year. The Department's request includes the following changes:

Additional appropriation totaling \$10,000 each fiscal year for Operating Expenses and Capital Outlay to purchase and install training software and to upgrade and replace computers as needed.

Conference Fees & Travel totaling \$2,800 each fiscal year to enhance Waste Water Licensing education and training.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Waste Water License – Treasury Code: 173	Name: Wastewater Licensing Code: MWW	BR20	195

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----			00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED		CHANGE	TOTAL	CHANGE	TOTAL	EXECUTIVE	LEGISLATIVE				
ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
GULAR SALARIES	25,267	25,986	25,999	26,659	0	26,659	27,352	0	27,352	26,659	27,352			
UMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1			
PERSONAL SERV MATCHING	7,481	7,599	7,895	7,717	0	7,717	7,840	0	7,840	7,717	7,840			
OPERATING EXPENSES	8,524	16,632	16,632	16,632	8,000	24,632	16,632	8,000	24,632	24,632	24,632			
INF FEES & TRAVEL	965	2,289	2,289	2,289	2,800	5,089	2,289	2,800	5,089	5,089	5,089			
CAPITAL OUTLAY	4,191	14,000	14,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000			
TOTAL	46,428	66,506	66,815	53,297	12,000	66,097	54,113	12,000	66,913	66,097	66,913			
PROPOSED FUNDING SOURCES			*****											
UNDED BALANCES	105,915	106,489	*****	78,334		78,334	88,237		88,237	78,334	88,237			
GENERAL REVENUES			*****											
SPECIAL REVENUES	47,002	38,351	*****	63,200	12,800	76,000	65,200	12,800	78,000	76,000	78,000			
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
ASSET FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	152,917	144,840	*****	141,534	12,800	154,334	153,437	12,800	166,237	154,334	166,237			
EXCESS APPRO/ (FUNDING)	(106,489)	(78,334)	*****	(88,237)		(88,237)	(99,324)		(99,324)	(88,237)	(99,324)			
TOTAL	46,428	66,506	*****	53,297	12,800	66,097	54,113	12,800	66,913	66,097	66,913			

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 173 WASTE WATER LICENSE -- TREASURY
 UND HWW WASTEWATER LICENSING-(930)

APPROPRIATION SUMMARY

BR 215

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
00		MWM	930 173	B	46,428 1	66,506 1	53,297 1			54,113 1			53,297 1	54,113 1				
01		MWM	930 173 150 TECHNOLOGY	C08			10,000 0			10,000 0			10,000	10,000				
<p>The Wastewater Licensing Section will purchase and install updated license and training management software to streamline record-keeping and training verification of Wastewater licenses. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
12		MWM	930 173 140 CUSTOMER SERVICE DIVISION	C02			2,800 0			2,800 0			2,800	2,800				
<p>Additional training and conference appropriations are requested for the Wastewater Licensing Section to improve the Section's role and leadership in providing new testing and licensing services developed over the previous biennium. Conference attendance and training is needed to stay abreast of licensing and testing methods, and to develop the knowledge and contacts to improve the agency's licensing program.</p>																		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 173 WASTE WATER LICENSE -- TREASURY
 ND MWM WASTEWATER LICENSING-(930)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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. This appropriation is used 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 the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Waste Tire Recycling Program Code: 218	TREASURY FUND Name: Waste Tire Grant Fund Code: TTG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 198
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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
TIRE RECYCLING GRANTS	3,976,546	5,371,000	5,371,000	5,371,000	0	5,371,000	5,371,000	0	5,371,000	5,371,000	5,371,000		
TOTAL	3,976,546	5,371,000	5,371,000	5,371,000	0	5,371,000	5,371,000	0	5,371,000	5,371,000	5,371,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	1,064,807	1,081,639	*****	1,803,857		1,803,857	2,291,075		2,291,075	1,803,857	2,291,075		
GENERAL REVENUES			*****										
SPECIAL REVENUES	3,993,378	4,358,218	*****	4,358,218		4,358,218	4,358,218		4,358,218	4,358,218	4,358,218		
FEDERAL FUNDS			*****										
UNFUNDED CONTINGENCY		1,735,000	*****	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,058,185	7,174,857	*****	7,662,075		7,662,075	8,149,293		8,149,293	7,662,075	8,149,293		
UNDEVELOPED APPROX (FUNDING)	(1,081,639)	(1,803,857)	*****	(2,291,075)		(2,291,075)	(2,778,293)		(2,778,293)	(2,291,075)	(2,778,293)		
TOTAL	3,976,546	5,371,000	*****	5,371,000		5,371,000	5,371,000		5,371,000	5,371,000	5,371,000		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 218 WASTE TIRE RECYCLING PROGRAM
 UNDEVELOPED TIG WASTE TIRE GRANT FUND-(1930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Reclamation of Abandon Mines Code: 242	Name: St. Abandoned Mine Reclamation Code: MAE	BR20	200

ARKANSAS JUDICIAL SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
INTRACTUAL SERVICES	1,204,461	5,700,000	5,700,000	5,700,000	0	5,700,000	5,700,000	0	5,700,000	5,700,000	5,700,000		
TOTAL	1,204,461	5,700,000	5,700,000	5,700,000	0	5,700,000	5,700,000	0	5,700,000	5,700,000	5,700,000		
PROPOSED FUNDING SOURCES			*****										
END BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	1,204,461	5,700,000	*****	5,700,000		5,700,000	5,700,000		5,700,000	5,700,000	5,700,000		
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,204,461	5,700,000	*****	5,700,000		5,700,000	5,700,000		5,700,000	5,700,000	5,700,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,204,461	5,700,000	*****	5,700,000		5,700,000	5,700,000		5,700,000	5,700,000	5,700,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 FUND 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROJECT 242 RECLAMATION OF ABANDONED MINES
 FUND MAE ST ABANDONED MINE RECLAMATION-(930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department utilizes this appropriation 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 the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Surface Coal Mining Code: 243	TREASURY FUND Name: Surface Coal Mining Oper. Code: MAF	ANALYSIS OF BUDGET REQUEST BP ²⁰	PAGE 202
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CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
OPERATING EXPENSES	0	5,653	5,653	5,653	0	5,653	5,653	0	5,653	5,653	5,653					
TOTAL	0	5,653	5,653	5,653	0	5,653	5,653	0	5,653	5,653	5,653					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	9,785	12,255	*****	7,852		7,852	4,199		4,199	7,852	4,199					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
LATE CENTRAL SERVICES FUND			*****													
IN-REVENUE RECEIPTS	2,470	1,250	*****	2,000		2,000	2,000		2,000	2,000	2,000					
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	12,255	13,505	*****	9,852		9,852	6,199		6,199	9,852	6,199					
CESS APPRO/ (FUNDING)	(12,255)	(7,852)	*****	(4,199)		(4,199)	(546)		(546)	(4,199)	(546)					
TOTAL		5,653	*****	5,653		5,653	5,653		5,653	5,653	5,653					

APPROPRIATION SUMMARY

BR 215

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 243 SURFACE COAL MINING
 IND HAF SURFACE COAL MINING OPER (930)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Mining Reclamation Code: 244	TREASURY FUND Name: Mining Reclamation Fund Code: TMA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 204
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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
NONACTUAL SERVICES	53,693	1,520,000	1,520,000	1,520,000	0	1,520,000	1,520,000	0	1,520,000	1,520,000	1,520,000		
TOTAL	53,693	1,520,000	1,520,000	1,520,000	0	1,520,000	1,520,000	0	1,520,000	1,520,000	1,520,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	459,329	472,189	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
LAND FORFEITURES	66,553	1,047,811	*****	1,520,000		1,520,000	1,520,000		1,520,000	1,520,000	1,520,000		
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	525,882	1,520,000	*****	1,520,000		1,520,000	1,520,000		1,520,000	1,520,000	1,520,000		
UNDEVELOPED APPROX (FUNDING)	(472,189)		*****										
TOTAL	53,693	1,520,000	*****	1,520,000		1,520,000	1,520,000		1,520,000	1,520,000	1,520,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 DIV 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROJ 244 MINING RECLAMATION
 FUND TMA MINE RECLAMATION TRUST-(930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. The Change Level Requests reflect a reduction totaling (22,981) in FY02 and an increase totaling \$65,059 in FY03. The Department's request reflects the following changes:

Capital Outlay totaling \$170,360 in FY02 and \$258,400 in FY03 to replace obsolete equipment, to upgrade computers and to purchase specialized equipment for testing pesticides and organic chemicals.

Additions of \$40,000 each fiscal year in the Data Processing Purchases line item to purchase equipment maintenance agreements, data processing equipment and computer software.

Conference Fees & Travel totaling \$29,860 each fiscal year to provide staff training on implementing and developing Brownfield cleanup programs.

Reductions totaling (\$263,201) each fiscal year in Professional Fees & Services and the Refunds line item to reallocate agency appropriation and offset agency Change Level Requests.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Hazardous Waste Clean Up Code: 245	TREASURY FUND Name: HZS Sub Remedial Action Code: THS	ANALYSIS OF BUDGET REQUEST BR20	PAGE 206
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01 FISCAL YEAR-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	01-02		TOTAL	02-03		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	01-02	02-03	01-02	02-03			
REGULAR SALARIES	99,317	118,794	134,146	121,887	0	121,887	125,057	0	125,057	121,887	125,057					
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4					
PERSONAL SERV MATCHING	29,557	33,038	36,990	33,588	0	33,588	34,153	0	34,153	33,588	34,153					
OPERATING EXPENSES	7,271	27,358	27,358	27,358	0	27,358	27,358	0	27,358	27,358	27,358					
OFFICE FEES & TRAVEL	4,093	4,700	4,700	4,700	29,860	34,560	4,700	29,860	34,560	34,560	34,560					
PROPERTY FEES & SERVICES	3,334	603,425	603,425	603,425	-163,201	440,224	603,425	-163,201	440,224	440,224	440,224					
EQUIPMENT OUTLAY	180,959	74,875	74,875	0	170,360	170,360	0	258,400	258,400	170,360	258,400					
GRANTS/FUNDS/REIMBURSEMENTS	49,500	100,000	100,000	100,000	-100,000	0	100,000	-100,000	0	0	0					
EXTRACURRICULAR SERVICES	529,147	6,500,000	6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000	6,500,000	6,500,000					
OUTSOURCING PROCESSING PURCHASES	417,535	415,937	415,937	415,937	40,000	455,937	415,937	40,000	455,937	455,937	455,937					
TOTAL	1,320,713	7,878,127	7,897,431	7,806,895	(22,981)	7,783,914	7,810,630	65,059	7,875,689	7,783,914	7,875,689					
PROPOSED FUNDING SOURCES			*****													
UNFUNDED BALANCES	8,962,447	8,828,253	*****	7,764,674		7,764,674	7,033,479		7,033,479	7,764,674	7,033,479					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
UNFUNDED CONTINGENCY		6,000,000	*****	6,000,000		6,000,000	6,000,000		6,000,000	6,000,000	6,000,000					
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS	1,186,519	814,548	*****	1,052,719		1,052,719	987,660	65,059	1,052,719	1,052,719	1,052,719					
TOTAL FUNDING	10,148,966	15,642,801	*****	14,817,393		14,817,393	14,021,139	65,059	14,086,198	14,817,393	14,086,198					
EXCESS APPRO/ (FUNDING)	(8,828,253)	(7,764,674)	*****	(7,010,498)	(22,981)	(7,033,479)	(6,210,509)		(6,210,509)	(7,033,479)	(6,210,509)					
TOTAL	1,320,713	7,878,127	*****	7,806,895	(22,981)	7,783,914	7,810,630	65,059	7,875,689	7,783,914	7,875,689					

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 .GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 .PPRO 245 HAZARDOUS WASTE CLEAN UP
 UND THS HZS SUB REMEDIAL ACTION-(930)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY00.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
0		THS	930 245	B	1,320,713 4	7,878,127 4	7,806,895 4			7,810,630 4			7,806,895 4	7,810,630 4				
1		THS	930 245 090 TECHNICAL SERVICES DIV	C02			156,000 0			182,000 0			156,000	182,000				
<p>Appropriation is requested to replace aging equipment and to add an HPLC/Mass Spectrometer to perform testing of certain pesticides and organic chemicals, which are not within current capacity.</p>																		
2		THS	930 245 095 COMPUTER SERVICES DIVISION	C08			40,000 0			40,000 0			40,000	40,000				
<p>The Computer Services Division needs additional appropriation to keep pace with its increased system maintenance costs. Because of the increase in the overall number of printers in the agency, our maintenance contract will increase approximately \$12,000. Also the software contract for our database management system will increase nearly \$28,000 to license all users on our network. By retiring older equipment and legacy applications, we will undergo several cost savings which will be used in part to purchase new hardware and software. Thus additional funding is necessary to meet information system needs at the Department.</p>																		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 245 HAZARDOUS WASTE CLEAN UP
 IND THS HZS SUB REMEDIAL ACTION-(930)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIAL REQUESTS-----								-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
02		THS	930 245 150 TECHNOLOGY	C08			10,200 0			73,900 0				10,200	73,900			
<p>The Technical Services Division is requesting appropriation to purchase the equipment needed for a laboratory information management system that is compatible with all instruments and the Department's Information System which will allow access to data generated by all employees. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
13		THS	930 245 050 HAZARDOUS WASTE DIV	C01			-229,181 0			-230,841 0				-229,181	-230,841			
<p>REALLOCATION for training appropriation which is essential to provide the necessary background and levels of understanding to effectively implement the voluntary and Brownfields cleanup programs and serve the needs of the public. Additional appropriation is requested for replacement of aging office equipment.</p>																		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 Y 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PRO 245 HAZARDOUS WASTE CLEAN UP
 ND THS HZS SUB REMEDIAL ACTION-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests total \$258,643 in FY02 and \$182,851 in FY03. The Department's request by Divisions reflects the following changes:

Administration Division

Enhanced grades and titles for two (2) positions in accordance with provisions of the Career Ladder Incentive Program.

A reduction in Salaries and Matching costs totaling (\$67,983) in FY02 and (\$69,674) in FY03 are requested to reallocate one (1) position to Asbestos Control Program (Appropriation 249). Since revenue projections for Appropriation (249) are sufficient to support all operating costs associated with the Asbestos Control Program, the Agency is requesting to reallocate all regular salaried positions for this program from Fee Administration to the Asbestos Control Program (Appropriation 249).

Customer Service Division

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

Additional increases totaling \$17,600 each fiscal year for Operating Expenses and Conference Fees & Travel to provide operating support and publication and communication training for staff.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Environmental Quality Code: 930	Name: Fee Administration Code: 246	Name: Dept of Environmental Quality Code: SPE	BUDGET REQUEST BR20	210

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Air Pollution Control Division

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

A reduction in Operating Expenses totaling (\$25,000) each fiscal year to reallocate appropriation to Conference Fees & Travel to provide staff training.

Additional increases totaling \$107,870 in FY02 and \$27,870 in FY03 for Operating Expenses and Capital Outlay to provide equipment and operational support for forty-seven (47) employees involved in the Title V Program.

Water Pollution Control Division

Enhanced grades and titles for nine (9) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional increases totaling \$79,700 in FY02 and \$80,600 in FY03 for Professional Fees & Services and Capital Outlay to provide professional service contracts and special research equipment to support division operations.

A reduction in Operating Expenses totaling (\$2,000) each fiscal year to reallocate appropriation to Conference Fees & Travel to provide staff training.

Asbestos/Lead Paint

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

A reduction in Salaries and Matching with supporting costs totaling (\$134,709) in FY02 and (\$137,927) in FY03 are requested to reallocate three (3) positions to Asbestos Control Program (Appropriation 249). Since revenue projections for Appropriation (249) are sufficient to support all operating costs associated with the Asbestos Control Program, the Agency is requesting to reallocate all regular salaried positions for this program from Fee Administration to the Asbestos Control Program (Appropriation 249).

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Fee Administration Code: 246	Name: Dept of Environmental Quality Code: SPE	BR20	211

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Solid Waste Division

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

Additional Operating Expenses totaling \$2,200 each fiscal year for association dues and office supplies.

Computer Services Division

A reduction in Operating Expenses totaling (\$2,000) each fiscal year to reallocate appropriation to Conference Fees & Travel to provide staff training.

Technology

Additional increases totaling \$245,750 each fiscal year for Capital Outlay and Conference Fees & Travel to develop air shed modeling capability in the Air Division for use in planning strategies for non-attainment areas of the state for ozone, to update data processing equipment and provide staff training.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Fee Administration Code: 246	TREASURY FUND Name: Dept of Environmental Quality Code: SPE	ANALYSIS OF BUDGET REQUEST BR20	PAGE 212
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	4,949,196	4,706,596	5,254,380	4,870,082	-153,236	4,716,846	4,996,707	-157,220	4,839,487	4,716,625	4,839,260		
NUMBER OF POSITIONS	168	143	155	143	-4	139	143	-4	139	139	139		
EXTRA HELP	5,428	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	3	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	1,348,850	1,254,981	1,444,272	1,292,987	-39,176	1,253,811	1,315,540	-39,884	1,275,656	1,253,771	1,275,615		
OPERATING EXPENSES	818,669	995,517	1,061,517	995,517	-21,100	974,417	995,517	-21,100	974,417	974,417	974,417		
CONF FEES & TRAVEL	42,083	40,263	43,913	40,263	61,335	101,598	40,263	61,335	101,598	101,598	101,598		
PROF FEES & SERVICES	46,910	61,332	62,332	61,332	55,000	116,332	61,332	55,000	116,332	116,332	116,332		
CAPITAL OUTLAY	306,106	335,215	335,215	0	355,820	355,820	0	284,720	284,720	355,820	284,720		
TOTAL	7,516,242	7,403,904	8,211,629	7,270,181	258,643	7,528,824	7,419,359	182,851	7,602,210	7,528,563	7,601,942		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	5,417,837	7,567,945	*****	8,465,371		8,465,371	10,680,171		10,680,171	8,465,371	10,680,432		
GENERAL REVENUES			*****										
SPECIAL REVENUES	9,666,350	8,301,330	*****	9,484,981	258,643	9,743,624	9,563,567	182,851	9,746,418	9,743,624	9,746,418		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,084,187	15,869,275	*****	17,950,352	258,643	18,208,995	20,243,738	182,851	20,426,589	18,208,995	20,426,850		
EXCESS APPRO/ (FUNDING)	(7,567,945)	(8,465,371)	*****	(10,680,171)		(10,680,171)	(12,824,379)		(12,824,379)	(10,680,432)	(12,824,908)		
TOTAL	7,516,242	7,403,904	*****	7,270,181	258,643	7,528,824	7,419,359	182,851	7,602,210	7,528,563	7,601,942		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 246 FEE ADMINISTRATION
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

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.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	2001-02	2002-03	2001-02	2002-03							
					99-00	00-01													
000		SPE	930 246	B	7,516,242 168	7,403,904 143	7,270,181 143		7,419,359 143					7,278,135 143	7,427,523 143				
001		SPE	930 246 010 ADMINISTRATION DIV	C09			0 0		0 0										

This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
APPRO 246 FEE ADMINISTRATION
FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03			
001		SPE	930 246 020 WATER POLLUTION CONTROL DIVISION	C09			1,135	0				1,164	0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			
001		SPE	930 246 030 AIR POLLUTION CONTROL DIVISION	C09			7,080	0				7,268	0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			
101		SPE	930 246 035 ASBESTOS/LEAD PAINT	C09			0	0				0	0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 246 FEE ADMINISTRATION
 UND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST		REQUEST				2001-02	2002-03	2001-02	2002-03			
01		SPE	930 246 040 SOLID WASTE CONTROL DIVISION	C09				0				0							
<p>This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.</p>																			
01		SPE	930 246 140 CUSTOMER SERVICE DIVISION	C09				0				0							
<p>This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.</p>																			
002		SPE	930 246 020 WATER POLLUTION CONTROL DIVISION	C02				79,700				80,600			79,700	80,600			
<p>This request is for an increase in appropriation to cover anticipated increase of costs for professional services contracts and specialized research equipment purchases to support the division's TMDL efforts and for replacement of aging equipment in the upcoming two years. The ADEQ Water Division is responsible for protecting and restoring the waters of the state.</p>																			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 246 FEE ADMINISTRATION
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	2001 - 03 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
		99-00	00-01															
003		SPE	930 246 095 COMPUTER SERVICES DIVISION	C08			0	0										
<p>REALLOCATION of \$2,000 from Character 02 to Character 09 is requested by the Computer Services Division to provide additional appropriation for training to support our CLIP needs and to assist the Division in its endeavor to implement new technology throughout the Department. This is for classroom training to obtain knowledge and/or certification to better perform our jobs.</p>																		
004		SPE	930 246 020 WATER POLLUTION CONTROL DIVISION	C01			0	0										
<p>REALLOCATION of appropriation from Character 02 to Character 09 to cover anticipated increases in the cost of conferences, seminars and training fees for existing employees in the biennium is requested by the Water Division.</p>																		
005		SPE	930 246 030 AIR POLLUTION CONTROL DIVISION	C01			0	0										
<p>REALLOCATION of appropriation is being requested by the Air Division of \$25,000 from Character 02 to Character 09 in order to meet our training needs and to allow payment of registration fees for conferences and training seminars.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 246 FEE ADMINISTRATION
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST		REQUEST				2001-02	2002-03	2001-02	2002-03		
006		SPE	930 246 150 TECHNOLOGY	C08			245,750 0					253,750 0			245,750	253,750		
<p>Appropriation is requested by the Air Division for development of an in-house urban air shed modeling capability which requires the most up-to-date data processing equipment for use in planning strategies in the expected non-attainment areas of the state for ozone and PM_{2.5}. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
007		SPE	930 246 030 AIR POLLUTION CONTROL DIVISION	C02			107,870 0					27,870 0			107,870	27,870		
<p>The Air Division is requesting additional appropriation for training, operating, and equipment costs for 47 existing employees involved in planning and enforcement of the Title V Program. Additional appropriation is requested to purchase a machine to train our personnel on US EPA Method 9 Opacity Readings. We anticipate that five to seven counties will become nonattainment with the National Ambient Air Quality Standards (NAAQS) for Particulate Matter. The Division is also requesting appropriation to purchase air monitors which will allow us to test for particulate speciation.</p>																		
008		SPE	930 246 140 CUSTOMER SERVICE DIVISION	C02			17,600 0					17,600 0			17,600	17,600		
<p>Training is required to develop staff to improve public outreach by the Department. The consolidation of Public Affairs with Customer Service brings four additional staff who need publications and communications training that is not otherwise budgeted. The expansion of agency-wide publications and the increased use of graphics in agency-wide communication requires additional operating expenses for supplies for printing professional publications. Additional travel, operating support, and other expenses associated with the Public Affairs consolidation will be absorbed within the baseline budget.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 246 FEE ADMINISTRATION
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE			
009		SPE	930 246 040 SOLID WASTE CONTROL DIVISION	C02			2,200 0					2,200 0			2,200	2,200		
<p>The Solid Waste Division has requested additional operating expense to cover new Association dues & Memberships and office supplies.</p>																		
010		SPE	930 246 035 ASBESTOS/LEAD PAINT	C03			-134,709 -3					-137,927 -3			-134,709 -3	-137,927 -3		
<p>REALLOCATION OF APPROPRIATION FROM 246 TO 249. The Asbestos Program has developed in the last biennium and now is able to support all costs associated with the program which will relieve some of the burden on the permit fee fund.</p>																		
011		SPE	930 246 010 ADMINISTRATION DIV	C03			-67,983 -1					-69,674 -1			-67,983 -1	-69,674 -1		
<p>REALLOCATION OF APPROPRIATION FROM 246 TO 249. The Asbestos Program has developed in the last biennium and now is able to support all costs associated with the program which will relieve some of the burden on the permit fee fund.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 246 FEE ADMINISTRATION
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Solid Waste Performance Bond Prgm. Code: 248	TREASURY FUND Name: Solid Waste Performance Bond Code: MWP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 220
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
CONTRACTUAL SERVICES	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
TOTAL	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
BOND FORFEITURES		500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 248 SOLID WASTE PERFORMANCE BONDS PROGRAM
 FUND HWP SOLID WASTE PERFORMANCE BOND-(930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. The Change Level Requests total \$246,692 in FY02 and \$221,602 in FY03. 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.

Since revenue projections for the 2001-2003 biennium are sufficient to support all operating costs associated with the Asbestos Control Program, the Agency is requesting reallocation of four (4) positions with Salaries, Matching and supporting costs totaling \$202,692 in FY02 and \$207,602 in FY03 from Fee Administration (Appropriation 246). Approval of this request is contingent upon respective reductions in appropriation (246) Fee Administration.

Additional increases totaling \$44,000 in FY02 and \$14,000 in FY03 for Professional Fees & Services and Capital Outlay to provide professional service contracts, to purchase a picture ID system for facility security and to replace data processing equipment.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Asbestos Control Program Code: 249	TREASURY FUND Name: Asbestos Control Code: SAC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 222
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	42,035	70,512	44,899	72,350	160,207	232,557	74,231	164,373	238,604	232,557	238,604		
NUMBER OF POSITIONS	2	3	2	3	4	7	3	4	7	7	7		
PERSONAL SERV MATCHING	13,459	21,462	14,515	21,795	40,420	62,215	22,128	41,164	63,292	62,215	63,292		
OPERATING EXPENSES	8,848	17,252	17,252	17,252	300	17,552	17,252	300	17,552	17,552	17,552		
CONF FEES & TRAVEL	1,130	2,325	2,325	2,325	1,765	4,090	2,325	1,765	4,090	4,090	4,090		
PROF FEES & SERVICES	0	0	0	0	20,000	20,000	0	10,000	10,000	20,000	10,000		
CAPITAL OUTLAY	4,000	4,000	4,000	0	24,000	24,000	0	4,000	4,000	24,000	4,000		
TOTAL	69,472	115,551	82,991	113,722	246,692	360,414	115,936	221,602	337,538	360,414	337,538		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	349,641	543,924	*****	697,869		697,869	615,418		615,418	697,869	615,418		
GENERAL REVENUES			*****										
SPECIAL REVENUES	263,755	269,496	*****	31,271	246,692	277,963	56,361	221,602	277,963	277,963	277,963		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	613,396	813,420	*****	729,140	246,692	975,832	671,779	221,602	893,381	975,832	893,381		
EXCESS APPRO/ (FUNDING)	(543,924)	(697,869)	*****	(615,418)		(615,418)	(555,843)		(555,843)	(615,418)	(555,843)		
TOTAL	69,472	115,551	*****	113,722	246,692	360,414	115,936	221,602	337,538	360,414	337,538		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 IGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 249 ASBESTOS CONTROL PROGRAM
 FUND SAC ASBESTOS CONTROL-(1930)

Budgeted Number of Positions exceeds the Authorized Number due to positions authorized from the Agency's Growth Pool.

The FY01 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to transfers from Agency Growth Pool during the 1999-01 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE				
00		SAC	930 249	B	69,472 2	115,551 3	113,722 3					115,936 3			113,722 3	115,936 3			
01		SAC	930 249 035 ASBESTOS/LEAD PAINT	C09			0 0					0 0							
002		SAC	930 249 035 ASBESTOS/LEAD PAINT	C03			202,692 4					207,602 4			202,692 4	207,602 4			

This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.

REALLOCATION OF APPROPRIATION FROM 246 TO 249. The Asbestos Program has developed in the last biennium and now is able to support all costs associated with the program which will relieve some of the burden on the permit fee fund.

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 249 ASBESTOS CONTROL PROGRAM
 FUND SAC ASBESTOS CONTROL-(930)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST							2001-02	2002-03	2001-02	2002-03
003		SAC	930 249 150 TECHNOLOGY	C08			43,000 0	13,000 0							43,000	13,000		
<p>Appropriation requested will be utilized to upgrade data collection through training and free software to ensure accurate record-keeping and reduce man hours entering data. Appropriation will be used to purchase a picture ID system for facility security and to prevent certification fraud within the program. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
004		SAC	930 249 035 ASBESTOS/LEAD PAINT	C02			1,000 0	1,000 0							1,000	1,000		
<p>Character 11 funds are essential to maintain capital outlay needs for the Asbestos/Lead-Based Paint Section.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 IGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 IPRD 249 ASBESTOS CONTROL PROGRAM
 IUND SAC ASBESTOS CONTROL-(930)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 Department's request reduces Base Level appropriation to anticipated funding levels. The Change Level Requests reflect a reduction in Operating Expenses, Conference Fees & Travel and Professional Fees & Services totaling (37,250) in FY02 and (\$33,250) in FY03.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: State Marketing Board for Recyclables Program Code: 250	TREASURY FUND Name: Marketing Board Fund Code: SMB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 226
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
OPERATING EXPENSES	2,962	19,846	19,846	19,846	-10,000	9,846	19,846	-10,000	9,846	9,846	9,846		
CONF FEES & TRAVEL	629	8,665	8,665	8,665	-2,250	6,415	8,665	-2,250	6,415	6,415	6,415		
PROF FEES & SERVICES	0	35,125	35,125	35,125	-25,000	10,125	35,125	-25,000	10,125	10,125	10,125		
CAPITAL OUTLAY	0	0	0	0	0	0	0	4,000	4,000	0	4,000		
TOTAL	3,591	63,636	63,636	63,636	(37,250)	26,386	63,636	(33,250)	30,386	26,386	30,386		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	73,259	86,699	*****	38,237		38,237	35,119		35,119	38,237	35,119		
GENERAL REVENUES			*****										
SPECIAL REVENUES	17,031	15,174	*****	23,268		23,268	25,595		25,595	23,268	25,595		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	90,290	101,873	*****	61,505		61,505	60,714		60,714	61,505	60,714		
EXCESS APPRO/ (FUNDING)	(86,699)	(38,237)	*****	2,131	(37,250)	(35,119)	2,922	(33,250)	(30,328)	(35,119)	(30,328)		
TOTAL	3,591	63,636	*****	63,636	(37,250)	26,386	63,636	(33,250)	30,386	26,386	30,386		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPR 250 STATE MARKETING BOARD FOR RECYCLABLES PROGRAM
 FUND SHB MARKETING BOARD FUND-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
00		SMB	930 250	B	3,591	63,636	63,636	0	63,636	0					63,636	63,636		
101		SMB	930 250 150 TECHNOLOGY	C08			-7,550	0	-3,550	0					-7,550	-3,550		
<p>This appropriation request follows the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
002		SHB	930 250 140 CUSTOMER SERVICE DIVISION	C02			-29,700	0	-29,700	0					-29,700	-29,700		
<p>REDUCTION in appropriation is requested due to the fact that funding is not available.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 250 STATE MARKETING BOARD FOR RECYCLABLES PROGRAM
 FUND SMB MARKETING BOARD FUND-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 a 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)).

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. The Change Level Requests total \$44,000 each fiscal year. The Department's request reflects the following changes:

A reduction in Operation Expenses totaling (\$1,500) each fiscal year is reallocated to Conference Fees & Travel to provide educational training for staff.

Additional Professional Fees & Services totaling \$29,000 each fiscal year to provide contract services to increase public awareness of environmental issues through workshops and educational program.

Additional Operating Expenses totaling \$15,000 each year to provide educational materials about pollution prevention methods.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Environmental Education Program Code: 260	TREASURY FUND Name: Environmental Education Fund Code: MEE	ANALYSIS OF BUDGET REQUEST BR20	PAGE 229
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	3,921	29,080	46,685	29,837	0	29,837	30,613	0	30,613	29,837	30,613		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	3,680	8,152	11,608	8,285	0	8,285	8,422	0	8,422	8,285	8,422		
OPERATING EXPENSES	20,646	65,168	65,168	65,168	13,500	78,668	65,168	13,500	78,668	78,668	78,668		
CONF FEES & TRAVEL	416	3,000	3,000	3,000	1,500	4,500	3,000	1,500	4,500	4,500	4,500		
PROF FEES & SERVICES	29,210	89,793	89,793	89,793	29,000	118,793	89,793	29,000	118,793	118,793	110,793		
TOTAL	57,873	195,193	216,254	196,083	44,000	240,083	196,996	44,000	240,996	240,083	240,996		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	350,159	377,098	*****	271,905		271,905	121,822		121,822	271,905	121,822		
GENERAL REVENUES			*****										
SPECIAL REVENUES	84,812	90,000	*****	46,000	44,000	90,000	46,000	44,000	90,000	90,000	90,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	434,971	467,098	*****	317,905	44,000	361,905	167,822	44,000	211,822	361,905	211,822		
EXCESS APPRO/ (FUNDING)	(377,098)	(271,905)	*****	(121,822)		(121,822)	29,174		29,174	(121,822)	29,174		
TOTAL	57,873	195,193	*****	196,083	44,000	240,083	196,996	44,000	240,996	240,083	240,996		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 260 ENVIRONMENTAL EDUCATION PROGRAM
 FUND HEE ENVIRONMENTAL EDUCATION FUND-(1930)

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
000		MEE	930 260	B	57,873 1	195,193 1	196,083 1					196,996 1			196,083 1	196,996 1		
001		MEE	930 260 100 ENVIRONMENTAL PRES. DIVISION	C01			0 0					0 0						
<p>REALLOCATION of appropriation is necessary to provide for the printing of information brochures for the Arkansas Watershed Advisory Group Program and forestry Best Management Practices publications. This reallocation is also needed to provide additional appropriation for out-of-state travel to conferences and training workshops for the Environmental Preservation Division.</p>																		
002		MEE	930 260 140 CUSTOMER SERVICE DIVISION	C02			29,000 0					29,000 0			29,000	29,000		
<p>Additional contract appropriation is requested to purchase coordinator services to arrange and coordinate the Department's and other sponsors' participation in the annual Pick Up Arkansas illegal dumps cleanup and litter cleanup campaign. Contract appropriation is also requested to implement the "Trash Talk" initiative, a cooperative education initiative with the Department of Education, designed to reach public school 4th graders with basis environmental education materials in the form of a quarterly environmental news/activity publication.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 260 ENVIRONMENTAL EDUCATION PROGRAM
 FUND MEE ENVIRONMENTAL EDUCATION FUND-(930)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	2001-02	2002-03	2001-02	2002-03						
					99-00	00-01												
03		HEE	930 260 010 ADMINISTRATION DIV	C02			15,000 0			15,000 0				15,000	15,000			
<p>An additional \$15,000 is requested to enable the Department to expand its outreach and educational efforts. These efforts will focus on informing the regulated community about pollution prevention methods. The Department is convinced that preventing pollution is superior to enforcement actions and/or the clean up of pollution. Pollution prevention reduces cost for both government and industry.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 260 ENVIRONMENTAL EDUCATION PROGRAM
 FUND HEE ENVIRONMENTAL EDUCATION FUND-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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).

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. The Change Level Requests total \$5,651 in FY02 and \$8,819 in FY03. The Department's request reflects the following changes:

Additional Operating Expenses totaling \$2,762 in FY02 and \$5,105 in FY03 for postage and copier increases, legal subscriptions and equipment leases.

Additional Conference Fees & Travel totaling \$350 in FY02 and \$375 in FY03 to attend an environmental law seminar.

Capital Outlay totaling \$2,600 in FY02 and \$3,400 in FY03 to purchase office equipment and replace data processing equipment.

A reduction in Extra Help and Matching totaling (\$861) each fiscal year to reallocate appropriation totaling \$800 each fiscal year to Operating Expenses. The additional Operating Expenses will provide temporary help as need.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: PCE Commission - Admin. Hearing Officer Code: 344	TREASURY FUND Name: Pollution Control & Ecol. Fee Code: SPE	ANALYSIS OF BUDGET REQUEST BR20	PAGE 233
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	98,207	106,888	122,328	109,665	0	109,665	112,516	0	112,516	109,665	112,516		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
EXTRA HELP	780	800	800	800	-800	0	800	-800	0	0	0		
NUMBER OF POSITIONS	1	1	1	1	-1	0	1	-1	0	0	0		
PERSONAL SERVICES MATCHIN	26,588	28,012	31,705	28,506	-61	28,445	29,015	-61	28,954	28,445	28,954		
OPERATING EXPENSES	23,773	26,152	26,152	26,152	3,562	29,714	26,152	5,905	32,057	29,714	32,057		
CONF FEES & TRAVEL	130	3,147	3,147	3,147	350	3,497	3,147	375	3,522	3,497	3,522		
PROF FEES & SERVICES	1,661	27,760	27,760	27,760	0	27,760	27,760	0	27,760	27,760	27,760		
CAPITAL OUTLAY	3,099	2,500	2,500	0	2,600	2,600	0	3,400	3,400	2,600	3,400		
TOTAL	154,238	195,259	214,392	196,030	5,651	201,681	199,390	8,819	208,209	201,681	208,209		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	154,238	195,259	*****	196,030	5,651	201,681	199,390	8,819	208,209	201,681	208,209		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	154,238	195,259	*****	196,030	5,651	201,681	199,390	8,819	208,209	201,681	208,209		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	154,238	195,259	*****	196,030	5,651	201,681	199,390	8,819	208,209	201,681	208,209		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 344 PCE COMMISSION-ADMINISTRATIVE HEARING OFFICER
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY00.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		SPE	930 344	B	154,238 3	195,259 3	196,030 3		199,390 3		196,030 3	199,390 3						
001		SPE	930 344 130 HEARING OFFICER DIVISION	C02			3,325 0		3,100 0		3,325	3,100						
<p>Act 921 of 1993 authorized establishment of an Administrative Hearing Officer Division to support the work of the Arkansas Pollution Control and Ecology Commission. The Division is funded from the Department Fee Fund (SPE). The Division requests a modest increase to maintain existing services. Operating expense increases are for postage and copier costs; purchase of filing cabinets, transcriber, court rules and statute book; a lease of digital postage meter and scale. Increases in education and training expenses are for travel to one in-state and one out-of-state environmental seminar. The division also seeks to purchase one typewriter.</p>																		
102		SPE	930 344 150 TECHNOLOGY	C08			2,387 0		5,780 0		2,387	5,780						
<p>Appropriation is requested for a subscription to LOIS legal research. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 CY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 344 PCE COMMISSION-ADMINISTRATIVE HEARING OFFICER
 UND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	-----REQUEST-----		-----REQUEST-----		2001-02	2002-03	2001-02	2002-03					
03		SPE	930 344 130 HEARING OFFICER DIVISION	C01				-61 0							-61 0		-61 0		
<p>REALLOCATION of appropriation from Character 01 to Character 02 is needed to allow flexibility to hire temporary help rather than extra help.</p>																			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 344 PCE COMMISSION-ADMINISTRATIVE HEARING OFFICER
 FUND SPE DEPT OF ENVIRONMENTAL QUALITY FEE

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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, \$35,000 each year is contributed by two other state agencies: \$10,000 from the Oil and Gas Commission and \$25,000 from the Game and Fish Commission. Merit Adjustment Funds were provided during the current biennium to cover the costs of the pay plan as enacted by the 82nd General Assembly.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests total \$20,539 in FY02 and \$14,762 in FY03. 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 Operation Expenses totaling (\$6,000) each fiscal year to reallocate appropriation to Conference Fees & Travel to provide professional and educational training for staff.

A reduction in Professional Fees & Services totaling (\$3,000) in FY02 and (\$600) in FY03 to reallocate appropriation to Conference Fees & Travel to provide professional and educational training for staff.

Capital Outlay totaling \$19,700 in FY02 and \$13,900 in FY03 to purchase a digital camera, scientific field instruments and replacement computers.

Subsequent to the submission of the Agency's biennial request, the Personnel Committee approved an emergency supplemental position (ADEQ Chief Deputy Director) for fiscal year 2001. To continue this position for 2001 – 2003 biennium, the Agency requests reclassification of one (1) Pollution Control Deputy Director to an ADEQ Chief Deputy Director.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: State Operations Code: 357	TREASURY FUND Name: Dept of Environmental Quality Code: HMA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 237
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Executive Recommendation provides for Base Level, as well as unfunded appropriation for the following requests:

The Agency Request for Capital Outlay and reclassification of one (1) position.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: State Operations Code: 357	TREASURY FUND Name: Dept of Environmental Quality Code: HMA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 238
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	2,513,544	2,604,940	2,626,646	2,694,042	712	2,694,754	2,764,082	731	2,764,813	2,706,221	2,776,577		
NUMBER OF POSITIONS	61	60	61	60	0	60	60	0	60	60	60		
EXTRA HELP	20,807	25,674	25,674	25,674	0	25,674	25,674	0	25,674	25,674	25,674		
NUMBER OF POSITIONS	6	6	6	6	0	6	6	0	6	6	6		
PERSONAL SERV MATCHING	629,152	644,325	668,901	659,035	127	659,162	671,619	131	671,750	661,206	673,047		
OPERATING EXPENSES	603,030	616,216	616,216	616,216	-4,775	611,441	616,216	-4,775	611,441	611,441	611,441		
CONF FEES & TRAVEL	5,485	5,485	5,485	5,485	7,775	13,260	5,485	5,375	10,060	13,260	10,860		
PROF FEES & SERVICES	15,690	17,500	17,500	17,500	-3,000	14,500	17,500	-600	16,900	14,500	16,900		
CAPITAL OUTLAY	13,133	8,400	8,400	0	19,700	19,700	0	13,900	13,900	19,700	13,900		
TOTAL	3,800,841	3,922,540	3,968,822	4,017,952	20,539	4,038,491	4,100,576	14,762	4,115,338	4,052,002	4,129,199		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	3,756,233	3,791,356	*****	3,865,018	19,706	3,884,724	3,947,850	13,900	3,961,750	3,865,010	3,947,850		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	44,608	109,941	*****	132,526		132,526	132,526		132,526	132,526	132,526		
CASH FUNDS			*****										
MERIT ADJUSTMENT		21,243	*****										
TOTAL FUNDING	3,800,841	3,922,540	*****	3,997,544	19,706	4,017,250	4,080,376	13,900	4,094,276	3,997,544	4,080,376		
EXCESS APPRO/ (FUNDING)			*****	20,408	833	21,241	20,200	862	21,062	54,458	48,823		
TOTAL	3,800,841	3,922,540	*****	4,017,952	20,539	4,038,491	4,100,576	14,762	4,115,338	4,052,002	4,129,199		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPR 357 STATE OPERATIONS
 FUND 181A DEPT OF ENVIRONMENTAL QUALITY-(930)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY00.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
100		HMA	930 357	B	3,800,841 61	3,922,540 60	4,017,952 60					4,100,576 60			4,032,302 60	4,115,299 60		
001		HMA	930 357 010 ADMINISTRATION DIV	C09			0 0					0 0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																		
001		HMA	930 357 020 WATER POLLUTION CONTROL DIVISION	C09			0 0					0 0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 357 STATE OPERATIONS
 FUND HMA DEPT OF ENVIRONMENTAL QUALITY-(930)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
001		HMA	930 357 080 SURFACE MINING & RECLAMATION DIVISION	C09				766 0				787 0							
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			
001		HMA	930 357 095 COMPUTER SERVICES DIVISION	C09				0 0				0 0							
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			
001		HMA	930 357 100 ENVIRONMENTAL PRES. DIVISION	C09				75 0				75 0							
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 357 STATE OPERATIONS
 FUND HMA DEPT OF ENVIRONMENTAL QUALITY-(930)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----								-----RECOMMENDATIONS-----						
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----REQUEST-----		-----REQUEST-----		-----EXECUTIVE-----		-----LEGISLATIVE-----		
					99-00	00-01							2001-02	2002-03	2001-02	2002-03			
002		HMA	930 357 090 TECHNICAL SERVICES DIV	C01				0				0							
<p>REALLOCATION of appropriation from Character 02 to Character 09 has been requested by Technical Services for training laboratory personnel. The staff needs to stay current on the latest techniques to ensure that all tests and analyses are based on the best available control technology.</p>																			
003		HMA	930 357 080 SURFACE MINING & RECLAMATION DIVISION	C01				0				0							
<p>REALLOCATION of appropriation from Character 10, Professional Fees and Services, to Character 09 for Education and Training Seminars, Conferences, Meals and Lodging. The Mining Division feels this is necessary in keeping with our Goals and Objectives for the coming biennium.</p>																			
004		HMA	930 357 100 ENVIRONMENTAL PRES. DIVISION	C01				0				0							
<p>REALLOCATION of appropriation from Character 02 to Character 09 is necessary to provide sufficient monies to attend out-of-state conferences and training workshops and to support professional training for the Environmental Preservation staff.</p>																			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 357 STATE OPERATIONS
 FUND HMA DEPT OF ENVIRONMENTAL QUALITY-(930)

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RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----								
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	2001-02	2002-03	2001-02	2002-03					
				99-00	00-01												
005		HMA	930 357 150 TECHNOLOGY	C00			19,700 0		13,900 0			19,700	13,900				

The Mining Division has requested appropriation to purchase one digital camera in FY2002 and to purchase one hand-held GPS unit during each year of the biennium. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 357 STATE OPERATIONS
 FUND HMA DEPT OF ENVIRONMENTAL QUALITY-(1930)

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 36 federal grants with various state match requirements ranging from 0% to 80%. 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.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Change Level Requests total \$2,589,501 in FY02 and \$1,656,157 in FY03. The Department's request by Division reflects the following changes:

Air Pollution Control Division

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

Additional increases totaling \$13,400 each fiscal year for Conference Fees & Travel and Capital Outlay to provide staff training and purchase office equipment.

Technical Services Division

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

Additional Capital Outlay totaling \$113,500 in FY02 and \$106,000 in FY03 to replace and upgrade air monitoring equipment.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Environmental Quality Code: 930	Name: Federal Operations Code: 358	Name: Poll Control & Ecol Fed Code: FYP	BR20	244

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Construction Assistance

A reduction in Operating Expenses totaling (\$3,000) each fiscal year to reallocate appropriation to Conference Fees & Travel to provide staff training.

Capital Outlay totaling \$12,500 in FY02 and \$9,000 in FY03 to replace office furniture and equipment.

Customer Service Division

Additional Conference Fees & Travel totaling \$2,500 each fiscal year to provide publication and communication training for staff.

Environmental Preservation

Enhanced grades and titles for two (2) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional Professional Fees & Services totaling \$60,000 each fiscal year to provide contract services for an Arkansas Watershed Conference sponsored by the agency.

Capital Outlay totaling \$60,000 each fiscal year to purchase laboratory equipment to support non-point source and watershed projects.

A reduction in Operating Expenses totaling (\$18,000) each fiscal year is reallocated to Conference Fees & Travel to provide watershed planning, restoration and educational training for staff.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Federal Operations Code: 358	TREASURY FUND Name: Poll Control & Ecol Fed Code: FYP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 245
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Legal Services

Enhanced grades and titles for three (3) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional Professional Fees & Services totaling \$60,000 each fiscal year to provide contract services for an Arkansas Watershed Conference sponsored by the agency.

A reduction in Operating Expenses totaling (\$1,200) each fiscal year is reallocated to Conference Fees & Travel. In addition to the reallocation, \$200 each fiscal year is requested in Conference Fees and Travel to provide staff training.

Capital Outlay totaling \$2,000 each fiscal year to purchase office equipment to support operations.

Hazardous Waste Division

Enhanced grades and titles for two (2) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional increases totaling \$375,791 in FY02 and \$362,381 in FY03 for Operating Expenses and Capital Outlay to provide equipment and operational support for the oversight of the chemical demilitarization facility at the Pine Bluff Arsenal.

Shared Resources

Capital Outlay totaling \$1,515,000 in FY02 and \$15,000 in FY03 to purchase land for new construction and to pay sales tax on fleet vehicles.

Regulated Storage Division

Enhanced grades and titles for two (2) positions in accordance with provisions of the Career Ladder Incentive Program.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Federal Operations Code: 358	TREASURY FUND Name: Poll Control & Ecol Fed Code: FYP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 246
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Surface Mining & Reclamation Division

A reduction in Operating Expenses totaling (\$3,000) in FY02 and (\$1,500) in FY03 is reallocated to Conference Fees & Travel to provide educational and professional training for staff.

Technology

Additional increases totaling \$384,805 in FY02 and \$378,805 in FY03 for Operating Expenses, Conference Fees & Travel, and Capital Outlay to provide equipment, training and operating expenses to support the agency 's Information Technology Plan.

Water Pollution Control Division

Enhanced grades and titles for three (3) positions in accordance with provisions of the Career Ladder Incentive Program.

Additional increases totaling \$37,500 in FY02 and \$634,400 in FY03 for Conference Fees & Travel, Professional Fees & Service and Capital Outlay to support current operations and provide federal appropriation for water quality monitoring and assessments.

Asbestos Lead Paint

Additional Conference Fees & Travel totaling \$6,000 each fiscal year to meet federal training requirements for inspectors.

A reduction in Operating Expenses totaling (\$3,000) each fiscal year to reallocate appropriation to Conference Fees & Travel.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Federal Operations Code: 358	TREASURY FUND Name: Poll Control & Ecol Fed Code: FYP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 247
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
REGULAR SALARIES	3,285,251	3,572,080	3,791,679	3,720,358	5,349	3,725,707	3,817,093	5,490	3,822,583	3,723,109	3,819,916					
NUMBER OF POSITIONS	103	101	103	101	0	101	101	0	101	101	101					
EXTRA HELP	31,160	148,585	148,585	148,585	0	148,585	148,585	0	148,585	148,585	148,585					
NUMBER OF POSITIONS	14	38	38	38	0	38	38	0	38	38	38					
PERSONAL SERV MATCHING	884,373	956,587	1,019,077	974,075	956	975,031	991,329	981	992,310	974,563	991,830					
OPERATING EXPENSES	1,304,895	1,976,268	1,976,268	1,976,268	180,610	2,156,878	1,976,268	182,110	2,158,378	2,156,878	2,158,378					
CONF FEES & TRAVEL	64,980	92,462	94,812	92,462	144,450	236,912	92,462	142,950	235,412	236,912	235,412					
PROF FEES & SERVICES	373,440	754,963	754,963	754,963	300,846	1,055,809	754,963	900,046	1,655,809	1,055,809	1,655,809					
CAPITAL OUTLAY	237,674	365,330	365,330	0	1,957,290	1,957,290	0	423,780	423,780	1,957,290	423,780					
CONTRACTUAL SERVICES	116,230	5,600,000	5,600,000	5,600,000	0	5,600,000	5,600,000	0	5,600,000	5,600,000	5,600,000					
TOTAL	6,298,003	13,466,275	13,750,714	13,266,711	2,589,501	15,856,212	13,380,700	1,656,157	15,036,857	15,053,146	15,033,710					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	6,298,003	13,466,275	*****	13,266,711	2,589,501	15,856,212	13,380,700	1,656,157	15,036,857	15,053,146	15,033,710					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	6,298,003	13,466,275	*****	13,266,711	2,589,501	15,856,212	13,380,700	1,656,157	15,036,857	15,053,146	15,033,710					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	6,298,003	13,466,275	*****	13,266,711	2,589,501	15,856,212	13,380,700	1,656,157	15,036,857	15,053,146	15,033,710					

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 358 FEDERAL OPERATIONS
 FUND FYP ENVIRONMENTAL QUALITY FED-(930)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
000		FYP	930 358	B	6,298,003 103	13,466,275 101	13,266,711 101					13,380,700 101			13,269,950 101	13,384,024 101		
001		FYP	930 358 015 LEGAL SERVICES	C09			1,492 0					1,531 0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																		
001		FYP	930 358 020 WATER POLLUTION CONTROL DIVISION	C09			2,135 0					2,191 0						
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 LGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 358 FEDERAL OPERATIONS
 FUND FYP ENVIRONMENTAL QUALITY FED-(930)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03			
01		FYP	930 358 030 AIR POLLUTION CONTROL DIVISION	C09				0				0							
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			
001		FYP	930 358 050 HAZARDOUS WASTE DIV	C09				763				783							
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			
001		FYP	930 358 060 REGULATED STORAGE DIVISION	C09				1,149				1,179							
This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.																			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 358 FEDERAL OPERATIONS
 FUND FYP ENVIRONMENTAL QUALITY FED-(930)

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
001		FYP	930 358 090 TECHNICAL SERVICES DIV	C09				0				0							
<p>This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.</p>																			
001		FYP	930 358 100 ENVIRONMENTAL PRES. DIVISION	C09				766				787							
<p>This request reflects the position (s) that will be eligible for Career Ladder Incentive Program (CLIP) this biennium.</p>																			
002		FYP	930 358 011 SHARED RESOURCES	C02				1,515,000				15,000			1,515,000	15,000			
<p>Appropriation is requested in the amount of \$1,515,000 for FY02 and \$15,000 for FY03. The ADEQ will be constructing a new building and \$1,500,000 of this request will cover the purchase of the property either directly or through the auspices of a State Retirement System, which will purchase the property and we will reimburse them in the manner of a "down payment." ADEQ will enter into a lease/purchase agreement with the system once completed. The requested appropriation amount of \$15,000 for each year of the biennium will cover sales taxes on purchased vehicles.</p>																			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 358 FEDERAL OPERATIONS
 FUND FYP ENVIRONMENTAL QUALITY FED-(930)

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ARKANSAS BUDGET SYSTEM
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----	
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
003		FYP	930 358 020 WATER POLLUTION CONTROL DIVISION	C02			37,500 0				634,400 0			37,500	634,400			
<p>This request is for an increase in appropriation to cover anticipated costs for conferences and seminars in the upcoming biennium. This amount is to cover the federal share. Also included in this request is appropriation for the federal share of new grants for contract services to complete the TMDL studies and the purchase of equipment to conduct TMDL studies. This appropriation is needed to fulfill the Water Division's responsibility for protecting and restoring the waters of the state.</p>																		
004		FYP	930 358 050 HAZARDOUS WASTE DIV	C02			375,791 0				362,381 0			375,791	362,381			
<p>The Hazardous Waste Division is requesting an increased level of appropriation for staff training and education, technology transfer opportunities in managing the remedial action and cleanup programs, as well as training and technology transfer for permitting and compliance staff in the operation and oversight of the chemical demilitarization facility (CDF) at the Pine Bluff Arsenal (PBA). In Character 10 we will need 280K for a construction oversight contract for the PBA CDF. This contract appropriation is for training on the demil facility equipment, and associated staff costs are fully funded by a cooperative agreement with the Pine Bluff Arsenal. These funds were previously addressed by a Miscellaneous Federal Grant, but an established agreement with the Arsenal now allows for inclusion of these costs in the biennial budget. Character 11 funds are requested for replacement of furniture due to fair wear and tear, pumps for groundwater monitoring well sampling, detection instruments for assessment and sampling at potential Brownfields site, and other field sampling instrumentation.</p>																		
005		FYP	930 358 090 TECHNICAL SERVICES DIV	C02			113,500 0				106,000 0			113,500	106,000			
<p>Equipment is needed to replace old items used in the air monitoring program. The new instruments will allow further automation of data transfer.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
006		FYP	930 358 150 TECHNOLOGY	C00			384,805 0					378,805 0			384,805	378,805		
<p>The Air Division is requesting appropriation for specialized equipment for in-house urban air shed modeling needs to allow them the capability to analyze processing data for use in planning strategies for the expected non-attainment areas of the state for ozone and PM 2.5. The Environmental Preservation Division needs additional appropriation for training due to the continuously changing GIS field. This Division provides support to the entire Department so it is imperative that they are technically competent and proficient. Document imaging is needed for the purchase of finalizing and maintaining the documents of the Department files. Permanent digital documents cannot be filed incorrectly and are necessary for better internal control of federal and state trust fund documents for legal cost recovery, audit purposes and public freedom of information access. Duplicated copies are stored offsite in case of theft, fire, or other types of damage. Additional appropriation is needed for the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
007		FYP	930 358 035 ASBESTOS/LEAD PAINT	C02			6,000 0					6,000 0			6,000	6,000		
<p>Additional appropriation is needed in Character 09 to meet the lead program federal training requirements for the inspectors and the management project analyst.</p>																		
008		FYP	930 358 100 ENVIRONMENTAL PRES. DIVISION	C02			120,000 0					120,000 0			120,000	120,000		
<p>Additional Character 10 appropriation is needed to host an Arkansas Watershed Conference, to provide surveys of public opinions on watershed protection, to provide technical assistance on stream restoration methodologies, and to provide workshops on communication, stream restoration principles, and the watershed approach. Character 11 appropriation is needed to purchase equipment to support our 319 Non-Point Source and watershed projects, which assist local communities and conservation districts in reducing non-point source pollution.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
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ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----								-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	2001-02	2002-03	2001-02	2002-03						
					99-00	00-01												
09		FYP	930 358 015 LEGAL SERVICES	C01				200 0				200 0			200	200		
REALLOCATION of appropriation from Character 02 to Character 09 is requested by the Legal Division in order to meet their training needs.																		
10		FYP	930 358 070 205G CONSTRUCTION ASSISTANCE	C01				0 0				0 0						
REALLOCATION of appropriation from Character 02 to Character 09 is requested by the Construction Assistance Division in order to meet their training needs.																		
11		FYP	930 358 035 ASBESTOS/LEAD PAINT	C01				0 0				0 0						
REALLOCATION of appropriation from Character 02 to Character 09 is required to meet staff's federal training requirements for the lead program.																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
012		FYP	930 358 000 SURFACE MINING & RECLAMATION DIVISION	C01				0				0							
<p>REALLOCATION of appropriation from Character 02 to Character 09 is requested by the Mining Division in order to meet their training needs. We feel this necessary in keeping with our Goals and Objectives in the coming biennium.</p>																			
013		FYP	930 358 100 ENVIRONMENTAL PRES. DIVISION	C01				0				0							
<p>REALLOCATION of appropriation from Character 02 to Character 09 is requested by the Environmental Preservation Division to send key individuals to appropriate watershed planning, restoration and education training courses and conferences. Integrating the watershed approach and stream restoration into our state environmental programs creates more public awareness and better utilization of state resources.</p>																			
014		FYP	930 358 015 LEGAL SERVICES	C02				2,000				2,000			2,000	2,000			
<p>Appropriation is requested by the Legal Division to allow for needed equipment purchases in the coming biennium. The Legal Division requires the appropriation to continue its level of representation and counsel to help the Department fulfill its mission of protecting natural resources.</p>																			

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 358 FEDERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

JND FYP ENVIRONMENTAL QUALITY FED-(930)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
15		FYP	930 358 030 AIR POLLUTION CONTROL DIVISION	C02			13,400 0					13,400 0			13,400	13,400		
<p>The Air Division requests additional appropriation in Character 09 to meet employee training needs. The Division is also requesting appropriation in Character 11 for office equipment purchases in the coming biennium.</p>																		
16		FYP	930 358 070 205G CONSTRUCTION ASSISTANCE	C02			12,500 0					9,000 0			12,500	9,000		
<p>The Construction Assistance Division requests appropriation for replacement of aging office furniture.</p>																		
017		FYP	930 358 140 CUSTOMER SERVICE DIVISION	C02			2,500 0					2,500 0			2,500	2,500		
<p>Character 09 appropriation is being requested by the Customer Service Division to meet their training needs. Training is required to develop staff to improve public outreach by the Department. The consolidation of Public Affairs with Customer Service brings one additional employee who needs updated publications and communications training that is not otherwise budgeted. The expansion of public outreach, department publications, and more user-friendly agency communications requires more extensive communication skills.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 358 FEDERAL OPERATIONS
 FUND FYP ENVIRONMENTAL QUALITY FED-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Land Reclamation Code: 360	TREASURY FUND Name: Land Reclamation Code: TLR	ANALYSIS OF BUDGET REQUEST BR20	PAGE 257
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
CLAMATION CONTRACTS	0	950,000	950,000	950,000	0	950,000	950,000	0	950,000	950,000	950,000		
TOTAL	0	950,000	950,000	950,000	0	950,000	950,000	0	950,000	950,000	950,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
BOND FORFEITURES		950,000	*****	950,000		950,000	950,000		950,000	950,000	950,000		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		950,000	*****	950,000		950,000	950,000		950,000	950,000	950,000		
EXCESS APPRD/ (FUNDING)			*****										
TOTAL		950,000	*****	950,000		950,000	950,000		950,000	950,000	950,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 360 LAND RECLAMATION
 FUND TLR LAND RECLAMATION (930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 \$439,859 in FY02 to provide loans to small businesses to purchase pollution control equipment.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Revolving Loan Fund Code: 466	TREASURY FUND Name: Small Business Revolving Loan Code: TBL	ANALYSIS OF BUDGET REQUEST BR20	PAGE 259
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
TRANS	57,359	660,141	2,000,000	660,141	439,859	1,100,000		CARRYFORWARD	0	1,100,000	CARRYFORWARD		
TOTAL	57,359	660,141	2,000,000	660,141	439,859	1,100,000	0	0	0	1,100,000	0		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****	175,450		175,450				175,450			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
REVOLVING FUNDS	57,359	660,141	*****	484,683	439,859	924,542				924,542			
TOTAL FUNDING	57,359	660,141	*****	660,141	439,859	1,100,000				1,100,000			
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	57,359	660,141	*****	660,141	439,859	1,100,000				1,100,000			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 466 REVOLVING LOAN FUND
 FUND TBL SMALL BUSINESS REVOLVING LOAN-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
000		TBL	930 466	B	57,359	660,141	660,141					0			660,141			
							0					0						
001		TBL	930 466 140 CUSTOMER SERVICE DIVISION	C02			439,859					0			439,859			
							0					0						
<p>Appropriation is being requested to continue the Small Business Revolving Loan Fund. This is the primary source for Small Business pollution control and pollution prevention assistance in Arkansas. Loans are for small businesses to purchase pollution control equipment or institute pollution prevention measures in their business.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 466 REVOLVING LOAN FUND
 UND TBL SMALL BUSINESS REVOLVING LOAN-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: PC&E Commission Expenses Code: 467	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 262
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
COMM EDUC/TRAINING EXPENS	3,123	9,025	9,025	9,025	0	9,025	9,025	0	9,025	9,025	9,025		
TOTAL	3,123	9,025	9,025	9,025	0	9,025	9,025	0	9,025	9,025	9,025		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES	3,123	9,025	XXXXXXXXXX	9,025		9,025	9,025		9,025	9,025	9,025		
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	3,123	9,025	XXXXXXXXXX	9,025		9,025	9,025		9,025	9,025	9,025		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	3,123	9,025	XXXXXXXXXX	9,025		9,025	9,025		9,025	9,025	9,025		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 467 PC&E COMMISSION EXPENSES
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Acts 172 and 173 of 1989, as amended, designated the Department of Pollution Control and Ecology 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.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Agency Request is for a Base Level of \$731,997 in FY02 and \$747,945 in FY03, as well as Capital Outlay totaling \$13,964 in FY02 and \$10,500 in FY03 to upgrade and replace computers as needed.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Regulated Substance Stor. Tank - Spec. Revenue Code: 541	TREASURY FUND Name: Regulated Sub. Stor. Tank Prog. Code: SRS	ANALYSIS OF BUDGET REQUEST BR20	PAGE 264
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	635,800	505,406	675,597	520,696	0	520,696	534,234	0	534,234	520,696	534,234		
NUMBER OF POSITIONS	20	16	16	16	0	16	16	0	16	16	16		
PERSONAL SERV MATCHING	173,111	137,543	189,062	140,268	0	140,268	142,678	0	142,678	140,268	142,678		
OPERATING EXPENSES	33,362	66,028	66,028	66,028	0	66,028	66,028	0	66,028	66,028	66,028		
CONF FEES & TRAVEL	340	5,005	5,005	5,005	0	5,005	5,005	0	5,005	5,005	5,005		
CAPITAL OUTLAY	0	33,364	33,364	0	13,964	13,964	0	10,500	10,500	13,964	10,500		
TOTAL	842,613	747,346	969,056	731,997	13,964	745,961	747,945	10,500	758,445	745,961	758,445		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES	791,601	796,239	*****	458,349		458,349	368,194		368,194	458,349	368,194		
GENERAL REVENUES			*****										
SPECIAL REVENUES	847,251	409,456	*****	641,842	13,964	655,806	645,306	10,500	655,806	655,806	655,806		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
ASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,638,852	1,205,695	*****	1,100,191	13,964	1,114,155	1,013,500	10,500	1,024,000	1,114,155	1,024,000		
EXCESS APPRO/ (FUNDING)	(796,239)	(458,349)	*****	(368,194)		(368,194)	(265,555)		(265,555)	(368,194)	(265,555)		
TOTAL	842,613	747,346	*****	731,997	13,964	745,961	747,945	10,500	758,445	745,961	758,445		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 GY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PPRO 541 REGULATED SUBSTANCE STORAGE TANK -- SPECIAL REVENUE
 JND SRS REGULATED SUB STOR TANK PROG-(1930)

APPROPRIATION SUMMARY

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.

BR 215

ARKANSAS BUDGET SYSTEM
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
0		SRS	930 541	B	842,613 20	747,346 16	731,997 16			747,945 16			731,997 16	747,945 16				
01		SRS	930 541 150 TECHNOLOGY	C08			13,964 0			10,500 0			13,964	10,500				
<p>This appropriation request follows the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 541 REGULATED SUBSTANCE STORAGE TANK -- SPECIAL REVENUE
 FUND SRS REGULATED SUB STOR TANK PROG-(930)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels for all incumbents plus appropriate Personal Services Matching costs. The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Petroleum Storage Tank Trust Fund Act Code: 542	TREASURY FUND Name: Petroleum Storage Tank Trust Code: TPT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 267
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ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----			00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED		CHANGE	TOTAL	CHANGE	TOTAL	EXECUTIVE	LEGISLATIVE				
ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
REGULAR SALARIES	0	168,976	170,848	173,373	0	173,373	177,882	0	177,882	173,373	177,882			
NUMBER OF POSITIONS	0	4	4	4	0	4	4	0	4	4	4			
PERSONAL SERV MATCHING	0	41,984	42,683	42,766	0	42,766	43,574	0	43,574	42,766	43,574			
OPERATING EXPENSES	2,871,951	19,000,000	19,000,000	19,000,000	0	19,000,000	19,000,000	0	19,000,000	19,000,000	19,000,000			
CONF FEES & TRAVEL	0	3,005	3,005	3,005	0	3,005	3,005	0	3,005	3,005	3,005			
PROF FEES & SERVICES	62,525	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000			
CAPITAL OUTLAY	0	3,700	3,700	0	0	0	0	0	0	0	0			
TOTAL	2,934,476	21,717,665	21,720,236	21,719,144	0	21,719,144	21,724,461	0	21,724,461	21,719,144	21,724,461			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES	18,696,274	19,080,589	*****	16,534,416		16,534,416	14,134,063		14,134,063	16,534,416	14,134,063			
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
UNFUNDED CONTINGENCY		16,000,000	*****	16,000,000		16,000,000	16,000,000		16,000,000	16,000,000	16,000,000			
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
TRUST FUNDS	3,318,791	3,171,492	*****	3,318,791		3,318,791	3,318,791		3,318,791	3,318,791	3,318,791			
TOTAL FUNDING	22,015,065	38,252,081	*****	35,853,207		35,853,207	33,452,854		33,452,854	35,853,207	33,452,854			
EXCESS APPRO/ (FUNDING)	(19,080,589)	(16,534,416)	*****	(14,134,063)		(14,134,063)	(11,728,393)		(11,728,393)	(14,134,063)	(11,728,393)			
TOTAL	2,934,476	21,717,665	*****	21,719,144		21,719,144	21,724,461		21,724,461	21,719,144	21,724,461			

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 542 PETROLEUM STORAGE TANK TRUST FUND ACT
 FUND TPT PETROLEUM STORAGE TANK TRUST-(930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 an 80/20 federal/state match ratio.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Regulated Storage Tank Program - Federal Code: 543	TREASURY FUND Name: Underground Storage Tank Fed Code: FRS	ANALYSIS OF BUDGET REQUEST BR20	PAGE 269
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
ONTRACTUAL SERVICES	346,651	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
TOTAL	346,651	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS	346,651	5,000,000	XXXXXXXXXX	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	346,651	5,000,000	XXXXXXXXXX	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	346,651	5,000,000	XXXXXXXXXX	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 543 REGULATED STORAGE TANK PROGRAM -- FEDERAL
 FUND FYP ENVIRONMENTAL QUALITY FED-(930)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

In addition to Base Level, the Department is requesting Capital Outlay totaling \$4,000 each fiscal year to upgrade computers and replace equipment as needed.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Quality Code: 930	APPROPRIATION Name: Lead-Based Paint Hazard Program Code: 694	TREASURY FUND Name: Lead Based Paint Hazard Fund Code: MPL	ANALYSIS OF BUDGET REQUEST BR20	PAGE 271
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
OPERATING EXPENSES	3,169	12,825	12,825	12,825	0	12,825	12,825	0	12,825	12,825	12,825					
CONF FEES & TRAVEL	1,294	1,425	1,425	1,425	0	1,425	1,425	0	1,425	1,425	1,425					
CAPITAL OUTLAY	3,675	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000	4,000					
TOTAL	8,138	18,250	18,250	14,250	4,000	18,250	14,250	4,000	18,250	18,250	18,250					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	53,403	73,523	*****	80,905		80,905	90,025		90,025	80,905	90,025					
GENERAL REVENUES			*****													
SPECIAL REVENUES	28,258	25,632	*****	23,370	4,000	27,370	23,370	4,000	27,370	27,370	27,370					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	81,661	99,155	*****	104,275	4,000	108,275	113,395	4,000	117,395	108,275	117,395					
EXCESS APPRO/ (FUNDING)	(73,523)	(80,905)	*****	(90,025)		(90,025)	(99,145)		(99,145)	(90,025)	(99,145)					
TOTAL	8,138	18,250	*****	14,250	4,000	18,250	14,250	4,000	18,250	18,250	18,250					

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 694 LEAD-BASED PAINT HAZARD PROGRAM
 FUND MPL LEAD BASED PAINT HAZARD FUND-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
000		MPL	930 694	B	8,138	18,250	14,250 0			14,250 0			14,250	14,250				
001		MPL	930 694 150 TECHNOLOGY	C08			3,000 0			3,000 0			3,000	3,000				
<p>This appropriation request follows the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		
002		MPL	930 694 035 ASBESTOS/LEAD PAINT	C02			1,000 0			1,000 0			1,000	1,000				
<p>Character 11 appropriation is essential to maintain capital outlay needs for the Asbestos/Lead-Based Paint Section.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 LGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 LPPRO 694 LEAD-BASED PAINT HAZARD PROGRAM
 FUND MPL LEAD BASED PAINT HAZARD FUND-(930)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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).

In addition to Base Level, the Department is requesting Capital Outlay totaling \$2,000 each fiscal year to upgrade computers.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Environmental Control and Ecology Code: 930	APPROPRIATION Name: Small Business Revolving Loan Operating Code: 696	TREASURY FUND Name: Small Business Revolving Loan Fund Code: TBL	ANALYSIS OF BUDGET REQUEST BR20	PAGE 274
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
OPERATING EXPENSES	3,388	9,010	9,010	9,010	0	9,010	9,010	0	9,010	9,010	9,010					
CONF FEES & TRAVEL	257	3,650	3,650	3,650	0	3,650	3,650	0	3,650	3,650	3,650					
CAPITAL OUTLAY	1,678	2,400	2,400	0	2,000	2,000	0	2,000	2,000	2,000	2,000					
TOTAL	5,323	15,060	15,060	12,660	2,000	14,660	12,660	2,000	14,660	14,660	14,660					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
INTEREST	5,323	15,060	*****	12,660	2,000	14,660	12,660	2,000	14,660	14,660	14,660					
TOTAL FUNDING	5,323	15,060	*****	12,660	2,000	14,660	12,660	2,000	14,660	14,660	14,660					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	5,323	15,060	*****	12,660	2,000	14,660	12,660	2,000	14,660	14,660	14,660					

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGENCY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 PROGRAM 696 SMALL BUSINESS REVOLVING LOAN PROGRAM
 FUND TBL SMALL BUSINESS REVOLVING LOAN-(1930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----BUDGETED-----		-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----	
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
00		TBL	930 696	B	5,323	15,060	12,660				12,660				12,660	12,660		
							0				0							
101		TBL	930 696 150 TECHNOLOGY	C08			2,000				2,000				2,000	2,000		
							0				0							
<p>This appropriation request follows the ADEQ Biennial Information Technology Plan, which recommends the replacement of 1/3 of the Department's computers per year for the Department to continue its mission.</p>																		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 696 SMALL BUSINESS REVOLVING LOAN PROGRAM
 FUND TBL SMALL BUSINESS REVOLVING LOAN-(930)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
.AIMS	113,029	0	113,029	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	113,029	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	113,029		*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	113,029		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	113,029		*****										

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
 AGY 930 ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY
 APPRO 2ZG 82ND SESSION CLAIMS
 FUND TLP LANDFILL POST-CLOSURE TRUST-(930)

APPROPRIATION SUMMARY

BR 215