

DEPARTMENT OF ENVIRONMENTAL QUALITY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	165	134	299	88 %
Black Employees	8	21	29	9 %
Other Racial Minorities	10	3	13	3 %
Total Minorities			42	12 %
Total Employees			341	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2TP ADEQ - State Operations	4,720,873	66	5,427,830	70	5,039,104	73	5,440,618	70	5,440,618	70	5,442,555	70	5,442,555	70
2TQ ADEQ - Federal Operations	6,818,844	90	8,127,845	90	9,395,421	92	9,010,202	90	9,010,202	90	9,012,294	90	9,012,294	90
2TR Waste Water Licensing	83,752	1	161,180	1	152,215	1	161,624	1	161,624	1	161,746	1	161,746	1
2TS Land Reclamation	512	0	561,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0
2TT Hazardous Waste Permit Program	1,142,254	18	1,555,747	18	1,556,133	20	1,651,772	18	1,651,772	18	1,652,914	18	1,652,914	18
2TU Reclamation of Abandoned Mines - State	468,150	0	2,600,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
2TV Surface Coal Mining	0	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
2TW Mining Reclamation	8,559	0	61,630	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000	0
2TX Fee Administration	11,402,522	152	14,789,669	171	13,235,624	165	15,625,957	171	15,424,614	171	15,630,709	171	15,429,366	171
2TY Solid Waste Performance Bonds	136,982	0	9,916	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
2TZ Hazardous Waste Cleanup	433,693	3	7,521,861	2	7,736,756	6	7,354,543	2	7,354,543	2	7,354,666	2	7,354,666	2
2UA Emergency Response Program	0	0	372,655	0	372,655	0	372,655	0	372,655	0	372,655	0	372,655	0
2UB Asbestos Control Program	446,000	6	516,858	6	490,531	6	517,498	6	517,498	6	517,498	6	517,498	6
2UC Solid Waste Mgmt/Recycling Prog	7,877,739	18	8,379,746	17	8,235,219	16	8,424,143	17	8,424,143	17	8,424,143	17	8,424,143	17
2UD Reg. Substance Storage Tank	862,443	18	1,064,156	18	924,880	16	1,064,120	18	1,064,120	18	1,064,249	18	1,064,249	18
2UE Petroleum Storage Tank Trust	5,278,718	5	21,908,034	6	21,849,161	5	21,905,281	6	21,905,281	6	21,905,281	6	21,905,281	6
2UF Regulated Storage Tank Program	108,519	0	1,500,000	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0	3,925,000	0
2UG Landfill Post Closure Program	12,285,455	4	8,782,448	4	17,791,320	4	14,426,758	4	14,426,758	4	14,426,758	4	14,426,758	4
2UH Waste Tire Recycling Program	0	0	0	0	6,425,000	0	0	0	0	0	0	0	0	0
2UJ Mktg Recyclables Prog of the Compliance /	3,209	0	28,876	0	28,876	0	28,326	0	28,326	0	28,326	0	28,326	0
2UK Environmental Education Program	120,302	1	152,585	0	273,772	1	146,000	0	146,000	0	146,000	0	146,000	0
2UN Small Business Loans	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
2UP Sm Bus Revolving Loan Prog Exp	0	0	19,660	0	19,660	0	19,660	0	19,660	0	19,660	0	19,660	0
2UQ Performance Partnership Syst Exp	95,435	0	193,040	0	563,000	0	563,000	0	563,000	0	563,000	0	563,000	0
2UR Environmental Settlement Trust	130,786	0	680,000	0	5,650,000	0	5,650,000	0	5,650,000	0	5,650,000	0	5,650,000	0
2US Computer/Electronic Recycling	63,000	0	243,731	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
344 PCE Comm Admn Hearing Officer	203,152	1	293,684	2	286,881	0	293,470	2	293,470	2	293,593	2	293,593	2
36A Fee Administration Non-Haz Clean Up	97,612	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
467 PCE Commission Expenses	0	0	3,936	0	3,936	0	3,936	0	0	0	3,936	0	0	0
F72 Performance Bond Fund	8,535	0	113,275	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
M98 Nonmunicipal Domestic Sewage Treatment	0	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0	55,000	0
V37 Used Tire Recycling Program	5,872,238	9	4,727,411	0	10,788,000	0	10,788,000	0	10,788,000	0	10,788,000	0	10,788,000	0
V86 Energy Efficiency Arkansas	351,290	2	1,430,507	2	1,407,003	2	1,432,298	2	1,432,298	2	1,432,298	2	1,432,298	2

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
V87 Clean Cities	3,637	0	80,346	0	189,005	0	189,005	0	189,005	0	189,005	0	189,005	0
V90 State Operations	167,340	2	171,444	2	184,211	2	170,206	2	170,206	2	170,206	2	170,206	2
V91 State Energy Plan - Federal	268,540	1	555,000	3	1,224,053	2	1,197,694	3	1,197,694	3	1,197,694	3	1,197,694	3
V92 Federal Operations	4,219,302	4	5,871,618	5	5,851,133	5	5,873,189	5	5,873,189	5	5,873,927	5	5,873,927	5
Total	63,679,393	401	98,625,688	416	136,238,549	416	128,874,955	416	128,669,676	416	128,886,113	416	128,680,834	416

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	96,335,910	63.3	88,570,815	61.4	45,556,521	38.2	45,556,521	38.2	22,540,804	23.1	22,742,147	23.3
General Revenue	4000010	4,692,101	3.1	3,970,596	2.8	3,969,358	3.3	3,965,422	3.3	3,971,000	4.1	3,967,064	4.1
Federal Revenue	4000020	11,979,312	7.9	17,870,000	12.4	19,114,005	16.0	19,114,005	16.0	19,114,005	19.6	19,114,005	19.6
Special Revenue	4000030	14,666,299	9.6	12,486,614	8.7	23,826,729	20.0	23,826,729	20.0	24,464,091	25.1	24,464,091	25.0
Cash Fund	4000045	1,388,391	0.9	1,000,000	0.7	1,050,000	0.9	1,050,000	0.9	1,050,000	1.1	1,050,000	1.1
Bond Forfeitures	4000120	0	0.0	0	0.0	380,000	0.3	380,000	0.3	380,000	0.4	380,000	0.4
Interest	4000300	9,246	0.0	500	0.0	31,665	0.0	31,665	0.0	41,000	0.0	41,000	0.0
Intra-agency Fund Transfer	4000317	(102,095)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	20,206,895	13.3	19,413,684	13.5	24,148,961	20.2	24,148,961	20.2	24,753,572	25.4	24,753,572	25.3
Transfer to ADEQ	4000604	896,132	0.6	840,000	0.6	1,200,000	1.0	1,200,000	1.0	1,200,000	1.2	1,200,000	1.2
Transfers from Agencies	4000690	209,081	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers (to) / from Agencies	4000693	1,927,987	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund Interest	4000705	40,949	0.0	30,000	0.0	35,000	0.0	35,000	0.0	42,000	0.0	42,000	0.0
Total Funds		152,250,208	100.0	144,182,209	100.0	119,312,239	100.0	119,308,303	100.0	97,556,472	100.0	97,753,879	100.0
Excess Appropriation/(Funding)		(88,570,815)		(45,556,521)		9,562,716		9,361,373		31,329,641		30,926,955	
Grand Total		63,679,393		98,625,688		128,874,955		128,669,676		128,886,113		128,680,834	

FY19 Budget amount in Appropriations 2TP, 2TR, 2TX, 2UB, 2UC, 2UD, 2UE, 344, V86, V92 exceed the authorized amount due to salary and matching rate adjustments

Analysis of Budget Request

Appropriation: 2TP - ADEQ - State Operations

Funding Sources: HMA - ADEQ Fund

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

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

The Agency is requesting \$5,440,618 in FY20 and \$5,442,555 in FY21 with \$3,795,216 of General Revenue funding for FY20 and \$3,796,858 for FY21.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TP - ADEQ - State Operations

Funding Sources: HMA - ADEQ Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,224,322	3,787,029	3,464,815	3,794,655	3,794,655	3,795,961	3,795,961
#Positions		66	70	73	70	70	70	70
Extra Help	5010001	25,199	25,674	25,674	25,674	25,674	25,674	25,674
#Extra Help		2	2	2	2	2	2	2
Personal Services Matching	5010003	1,092,003	1,225,729	1,159,217	1,230,891	1,230,891	1,231,522	1,231,522
Operating Expenses	5020002	343,134	353,183	353,183	353,183	353,183	353,183	353,183
Conference & Travel Expenses	5050009	32,115	32,115	32,115	32,115	32,115	32,115	32,115
Professional Fees	5060010	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		4,720,873	5,427,830	5,039,104	5,440,618	5,440,618	5,442,555	5,442,555
Funding Sources								
Fund Balance	4000005	693,317	1,444,715		844,715	844,715	399,313	399,313
General Revenue	4000010	4,524,761	3,795,216		3,795,216	3,795,216	3,796,858	3,796,858
Special Revenue	4000030	51,378	192,614		0	0	0	0
Transfer to ADEQ	4000604	896,132	840,000		1,200,000	1,200,000	1,200,000	1,200,000
Total Funding		6,165,588	6,272,545		5,839,931	5,839,931	5,396,171	5,396,171
Excess Appropriation/(Funding)		(1,444,715)	(844,715)		(399,313)	(399,313)	46,384	46,384
Grand Total		4,720,873	5,427,830		5,440,618	5,440,618	5,442,555	5,442,555

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: Environmental Quality Department

Program: ADEQ - State Operations

Act #: 1001 Section(s) #: 38

Estimated Carry Forward Amount \$ 760,000.00 Funding Source: n/a

Accounting Information:

Business Area: 0930 Funds Center: 2TP Fund: HMA Functional Area: COMM

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

To cover personnel cost and other expenditures due to decrease in General Revenue from FY18 to FY19

Actual Funding Carry Forward Amount \$ 760,000.00

Current status of carry forward funding:

Becky Keogh
Director

06-21-2018
Date

Analysis of Budget Request

Appropriation: 2TQ - ADEQ - Federal Operations

Funding Sources: FYP - Federal Funds

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

The Agency is requesting \$9,010,202 in FY20 and \$9,012,294 in FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses - The Agency requests a reduction of (\$705,880) for both years.
- Professional Fees - The Agency requests a reduction of (\$192,000) for both years.
- Capital Outlay - The Agency requests an increase of \$664,737 for both years. The Agency requests a reallocation of \$664,737 from Landfill Post Closure Program Appropriation. \$100,000 will be used for implementation of the new Laserfiche document management system. \$564,737 will be used for new vehicles, field equipment, lab equipment, and various other items as authorized.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses, Conference & Travel Expenses, Professional Fees - The Agency has reduced their authorized level, but is asking to keep appropriation for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TQ - ADEQ - Federal Operations

Funding Sources: FYP - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries	5010000	3,815,248	4,424,990	4,061,505	4,412,481	4,412,481	4,414,181	4,414,181
#Positions		90	90	92	90	90	90	90
Extra Help	5010001	148,031	148,585	148,585	148,585	148,585	148,585	148,585
#Extra Help		20	62	62	62	62	62	62
Personal Services Matching	5010003	1,334,687	1,481,386	1,420,969	1,482,654	1,482,654	1,483,046	1,483,046
Operating Expenses	5020002	617,159	1,049,737	1,789,060	1,083,180	1,083,180	1,083,180	1,083,180
Conference & Travel Expenses	5050009	105,431	98,901	168,901	168,901	168,901	168,901	168,901
Professional Fees	5060010	207,992	276,401	676,401	484,401	484,401	484,401	484,401
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	409,158	367,845	450,000	450,000	450,000	450,000	450,000
Capital Outlay	5120011	181,138	280,000	680,000	780,000	780,000	780,000	780,000
Total		6,818,844	8,127,845	9,395,421	9,010,202	9,010,202	9,012,294	9,012,294
Funding Sources								
Fund Balance	4000005	690,319	627,845		0	0	0	0
Federal Revenue	4000020	6,756,370	7,500,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding		7,446,689	8,127,845		8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)		(627,845)	0		1,010,202	1,010,202	1,012,294	1,012,294
Grand Total		6,818,844	8,127,845		9,010,202	9,010,202	9,012,294	9,012,294

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2TR - Waste Water Licensing

Funding Sources: MWW - Waste Water Licensing Fund

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

The Agency is requesting \$161,624 in FY20 and \$161,746 in FY21.

The Agency request includes the following changes:

- Conference & Travel Expenses - The Agency requests a reduction of (\$89) in Conference & Travel Expenses for both years.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses for contingency purposes.
- Conference & Travel Expenses for contingency purposes.
- Professional Fees - The Agency is planning to purchase a new software in a future.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TR - Waste Water Licensing
Funding Sources: MWW - Waste Water Licensing Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	56,139	59,486	52,137	59,768	59,768	59,868	59,868
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	20,079	19,973	18,357	20,135	20,135	20,157	20,157
Operating Expenses	5020002	6,860	26,632	26,632	26,721	26,721	26,721	26,721
Conference & Travel Expenses	5050009	674	5,089	5,089	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		83,752	161,180	152,215	161,624	161,624	161,746	161,746
Funding Sources								
Fund Balance	4000005	535,095	518,863		407,683	407,683	296,059	296,059
Other	4000370	67,520	50,000		50,000	50,000	50,000	50,000
Total Funding		602,615	568,863		457,683	457,683	346,059	346,059
Excess Appropriation/(Funding)		(518,863)	(407,683)		(296,059)	(296,059)	(184,313)	(184,313)
Grand Total		83,752	161,180		161,624	161,624	161,746	161,746

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2TS - Land Reclamation

Funding Sources: TLR - Land Reclamation Fund

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

The Agency is requesting \$950,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Reclamation Contracts - when such projects arise, the site can pose a threat to human health or the environment. Therefore, appropriation must be available for the Agency to effectively prevent harm by quickly engaging contractors to remediate the affected sites.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TS - Land Reclamation

Funding Sources: TLR - Land Reclamation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Reclamation Contracts	5900043	512	561,000	950,000	950,000	950,000	950,000	950,000
Total		512	561,000	950,000	950,000	950,000	950,000	950,000
Funding Sources								
Fund Balance	4000005	545,958	583,215		22,215	22,215	0	0
Interest	4000300	2,089	0		12,500	12,500	12,500	12,500
Other	4000370	35,680	0		36,000	36,000	36,000	36,000
Total Funding		583,727	583,215		70,715	70,715	48,500	48,500
Excess Appropriation/(Funding)		(583,215)	(22,215)		879,285	879,285	901,500	901,500
Grand Total		512	561,000		950,000	950,000	950,000	950,000

Analysis of Budget Request

Appropriation: 2TT - Hazardous Waste Permit Program

Funding Sources: SHW - Hazardous Waste Permit Fund

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

The Agency is requesting \$1,651,772 in FY20 and \$1,652,914 in FY21.

The Agency Request includes the following changes:

- Operating Expenses - The Agency requests a reduction of (\$55,760) for both years.
- Professional Fees - The Agency requests a reduction of (\$850) for both years.
- Capital Outlay - The Agency requests an increase of increase of \$175,000 for both years. The Agency requests to reallocate \$175,000 from Landfill Post Closure Program Appropriation. \$150,000 will be used for implementation of Laserfiche document management software and \$25,000 for replacement of vehicle for Hazardous Waste Operations.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Overtime - contingency purposes.
- Operating Expenses - contingency purposes.
- Conference & Travel Expenses - The Agency expects higher amount of Travel in a future, due to staff members serving leadership positions in state and national regulatory organizations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TT - Hazardous Waste Permit Program

Funding Sources: SHW - Hazardous Waste Permit Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	809,000	919,745	911,339	921,117	921,117	922,042	922,042
#Positions		18	18	20	18	18	18	18
Extra Help	5010001	9,748	15,795	15,795	15,795	15,795	15,795	15,795
#Extra Help		7	1	1	1	1	1	1
Personal Services Matching	5010003	267,874	300,953	309,745	302,216	302,216	302,433	302,433
Overtime	5010006	0	1,250	1,250	1,250	1,250	1,250	1,250
Operating Expenses	5020002	47,498	197,304	197,304	141,544	141,544	141,544	141,544
Conference & Travel Expenses	5050009	8,134	47,700	47,700	47,700	47,700	47,700	47,700
Professional Fees	5060010	0	48,000	48,000	47,150	47,150	47,150	47,150
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	175,000	175,000	175,000	175,000
Total		1,142,254	1,555,747	1,556,133	1,651,772	1,651,772	1,652,914	1,652,914

Funding Sources								
Fund Balance	4000005	4,443,973	4,681,646		4,125,899	4,125,899	3,774,127	3,774,127
Special Revenue	4000030	1,379,927	1,000,000		1,300,000	1,300,000	1,300,000	1,300,000
Total Funding		5,823,900	5,681,646		5,425,899	5,425,899	5,074,127	5,074,127
Excess Appropriation/(Funding)		(4,681,646)	(4,125,899)		(3,774,127)	(3,774,127)	(3,421,213)	(3,421,213)
Grand Total		1,142,254	1,555,747		1,651,772	1,651,772	1,652,914	1,652,914

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2TU - Reclamation of Abandoned Mines - State

Funding Sources: MAE - Abandoned Mine Reclamation Fund

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

The Agency is requesting \$5,700,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Abandoned Mine Reclamation Contract - contingency purposes. When such projects arise, the site can pose a significant threat to human health or the environment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TU - Reclamation of Abandoned Mines - State

Funding Sources: MAE - Abandoned Mine Reclamation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Abandoned Mine Reclamation Cc 5900043	468,150	2,600,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total	468,150	2,600,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Funding Sources							
Federal Revenue 4000020	468,150	2,600,000		2,600,000	2,600,000	2,600,000	2,600,000
Total Funding	468,150	2,600,000		2,600,000	2,600,000	2,600,000	2,600,000
Excess Appropriation/(Funding)	0	0		3,100,000	3,100,000	3,100,000	3,100,000
Grand Total	468,150	2,600,000		5,700,000	5,700,000	5,700,000	5,700,000

Analysis of Budget Request

Appropriation: 2TV - Surface Coal Mining

Funding Sources: MAF - Surface Coal Mining Operation Fund

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

The Agency is requesting \$15,000 in each year of the 2019-2021 Biennium.

The Agency's Request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses - for incidental contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TV - Surface Coal Mining
Funding Sources: MAF - Surface Coal Mining Operation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	15,000	15,000	15,000	15,000	15,000	15,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		0	15,000	15,000	15,000	15,000	15,000	15,000	
Funding Sources									
Fund Balance	4000005	133,042	135,492		120,492	120,492	105,492	105,492	
Other	4000370	2,450	0		0	0	0	0	
Total Funding		135,492	135,492		120,492	120,492	105,492	105,492	
Excess Appropriation/(Funding)		(135,492)	(120,492)		(105,492)	(105,492)	(90,492)	(90,492)	
Grand Total		0	15,000		15,000	15,000	15,000	15,000	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2TW - Mining Reclamation

Funding Sources: TMA - Mine Reclamation Trust Fund

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

The Agency is requesting \$1,520,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Mining Reclamation Contractual Services - when operators fail to perform their environmental obligations, the site can pose a significant threat to human health or the environment. The Agency is requesting this appropriation for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TW - Mining Reclamation

Funding Sources: TMA - Mine Reclamation Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Mining Reclamation Contractual : 5900043	8,559	61,630	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Total	8,559	61,630	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Funding Sources							
Fund Balance 4000005	70,189	61,630		0	0	0	0
Total Funding	70,189	61,630		0	0	0	0
Excess Appropriation/(Funding)	(61,630)	0		1,520,000	1,520,000	1,520,000	1,520,000
Grand Total	8,559	61,630		1,520,000	1,520,000	1,520,000	1,520,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2TX - Fee Administration

Funding Sources: TPE - ADEQ Fee Trust Fund

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

The Agency is requesting \$15,625,957 in FY20 and \$15,630,709 in FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses - The Agency requests an increase of of \$983,771 for both years - a reallocation from Landfill Post Closure Program Appropriation. \$800,000 will be used to replace chiller and \$183,771 will be used for other Operating Expenses.
- Conference & Travel Expenses - The Agency requests an increase of of \$53,605 for both years - a reallocation from Professional Fees.
- Professional Fees - The Agency requests a reduction of (\$288,176) for both years. (\$53,605) is a reallocation to Conference & Travel Expenses and (\$234,571) is a permanent discontinuation.
- Capital Outlay - The Agency requests an increase of \$100,000 for both years - a reallocation from Landfill Post Closure Program Appropriation for implementation of Laserfiche software.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses, Professional Fees, Contractual Services and Data Processing Fees for contingency purposes.
- Conference & Travel Expenses - The Agency needs an increase in due to transformation strategy to crosstrain and develop an existing staff.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TX - Fee Administration
Funding Sources: TPE - ADEQ Fee Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	6,392,142	8,449,308	7,207,853	8,432,587	8,432,587	8,436,419	8,436,419	
#Positions		152	171	165	171	171	171	171	
Extra Help	5010001	44,435	45,000	45,000	45,000	45,000	45,000	45,000	
#Extra Help		5	5	5	5	5	5	5	
Personal Services Matching	5010003	2,300,054	2,806,761	2,494,171	2,810,570	2,810,570	2,811,490	2,811,490	
Operating Expenses	5020002	1,420,353	1,307,170	1,307,170	2,290,941	2,290,941	2,290,941	2,290,941	
Conference & Travel Expenses	5050009	91,958	121,911	121,911	175,516	175,516	175,516	175,516	
Professional Fees	5060010	47,017	939,519	989,519	701,343	500,000	701,343	500,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	1,106,563	1,120,000	1,070,000	1,170,000	1,170,000	1,170,000	1,170,000	
Total		11,402,522	14,789,669	13,235,624	15,625,957	15,424,614	15,630,709	15,429,366	
Funding Sources									
Fund Balance	4000005	16,905,370	16,156,062		13,206,393	13,206,393	9,440,436	9,641,779	
Other	4000370	10,653,214	11,840,000		11,860,000	11,860,000	12,400,000	12,400,000	
Total Funding		27,558,584	27,996,062		25,066,393	25,066,393	21,840,436	22,041,779	
Excess Appropriation/(Funding)		(16,156,062)	(13,206,393)		(9,440,436)	(9,641,779)	(6,209,727)	(6,612,413)	
Grand Total		11,402,522	14,789,669		15,625,957	15,424,614	15,630,709	15,429,366	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2TY - Solid Waste Performance Bonds

Funding Sources: MWP - Solid Waste Performance Bond Fund

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

The Agency is requesting \$3,000,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Solid Waste Performance Bonds Contractual Services - The Agency's Request to maintain this appropriation for contingency purposes. When such projects arise, the site can pose a significant threat to human health or the environment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TY - Solid Waste Performance Bonds

Funding Sources: MWP - Solid Waste Performance Bond Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Solid Waste Performance Bonds 5900043	136,982	9,916	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	136,982	9,916	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Fund Balance 4000005	146,898	9,916		0	0	0	0
Total Funding	146,898	9,916		0	0	0	0
Excess Appropriation/(Funding)	(9,916)	0		3,000,000	3,000,000	3,000,000	3,000,000
Grand Total	136,982	9,916		3,000,000	3,000,000	3,000,000	3,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2TZ - Hazardous Waste Cleanup

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

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

The Agency is requesting \$7,354,543 in FY20 and \$7,354,666 in FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses - The Agency requests a reduction of (\$103,000) for both years.
- Professional Fees - The Agency requests a reduction of (\$35,000) for both years.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses, Conference & Travel Expenses, Professional Fees, Contractual Services and Data Processing Purchases are for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2TZ - Hazardous Waste Cleanup

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	86,693	120,202	235,643	116,508	116,508	116,608	116,608	
#Positions		3	2	6	2	2	2	2	
Personal Services Matching	5010003	42,668	37,690	82,025	36,947	36,947	36,970	36,970	
Operating Expenses	5020002	29,485	405,191	405,191	302,191	302,191	302,191	302,191	
Conference & Travel Expenses	5050009	4,247	35,960	35,960	35,960	35,960	35,960	35,960	
Professional Fees	5060010	0	250,000	250,000	215,000	215,000	215,000	215,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	80,000	80,000	0	0	0	0	
Contractual Services	5900043	144,793	6,138,881	6,194,000	6,194,000	6,194,000	6,194,000	6,194,000	
Data Processing Purchases	5900044	125,807	453,937	453,937	453,937	453,937	453,937	453,937	
Total		433,693	7,521,861	7,736,756	7,354,543	7,354,543	7,354,666	7,354,666	
Funding Sources									
Fund Balance	4000005	6,954,696	7,171,861		0	0	0	0	
Intra-agency Fund Transfer	4000317	(102,095)	0		0	0	0	0	
Other	4000370	752,953	350,000		709,491	709,491	727,229	727,229	
Total Funding		7,605,554	7,521,861		709,491	709,491	727,229	727,229	
Excess Appropriation/(Funding)		(7,171,861)	0		6,645,052	6,645,052	6,627,437	6,627,437	
Grand Total		433,693	7,521,861		7,354,543	7,354,543	7,354,666	7,354,666	

Analysis of Budget Request

Appropriation: 2UA - Emergency Response Program

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

This appropriation was created by Act 452 of 1985 (A.C.A. §8-7-401) in order to give spending authorization to the Emergency Response Program. Act 1824 of 2005 repealed A.C.A. §8-7-401 and provided for funds collected as civil penalties to be deposited in the Hazardous Substance Remedial Action Trust Fund (A.C.A. §8-4-103), and provided for the Emergency Response Program to be funded from the Hazardous Substance Remedial Action Trust. Funds are used for the purchase/reimbursement of any commodities and/or services necessary in taking emergency response actions in connection with a release or a threatened release of hazardous substances.

The Agency is requesting \$372,655 for both years of the 2019-2021 Biennium.

The Agency is requesting to maintain this appropriation for contingency purposes. This contingency appropriation is utilized by the Agency's Emergency Response Office to respond to environmental events that could pose an imminent danger to human health or the environment. For events that cannot be adequately addressed with existing personnel, ADEQ will need to deploy emergency or on-call contractors to effectively contain an environmental emergency.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UA - Emergency Response Program

Funding Sources: THS - Hazardous Substance Remedial Action Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contractual Services	5900043	0	372,655	372,655	372,655	372,655	372,655	372,655
Total		0	372,655	372,655	372,655	372,655	372,655	372,655
Funding Sources								
Fund Balance	4000005	967,965	967,965		745,310	745,310	372,655	372,655
Other	4000370	0	150,000		0	0	0	0
Total Funding		967,965	1,117,965		745,310	745,310	372,655	372,655
Excess Appropriation/(Funding)		(967,965)	(745,310)		(372,655)	(372,655)	0	0
Grand Total		0	372,655		372,655	372,655	372,655	372,655

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2UB - Asbestos Control Program

Funding Sources: SAC - Asbestos Control Fund

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

The Agency is requesting \$517,498 for both years of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses - contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UB - Asbestos Control Program

Funding Sources: SAC - Asbestos Control Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	215,634	244,412	222,894	244,742	244,742	244,742	244,742	
#Positions		6	6	6	6	6	6	6	
Personal Services Matching	5010003	78,422	86,804	81,995	87,114	87,114	87,114	87,114	
Operating Expenses	5020002	3,837	29,452	29,452	29,452	29,452	29,452	29,452	
Conference & Travel Expenses	5050009	2,875	4,090	4,090	4,090	4,090	4,090	4,090	
Professional Fees	5060010	0	2,100	2,100	2,100	2,100	2,100	2,100	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	145,232	150,000	150,000	150,000	150,000	150,000	150,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		446,000	516,858	490,531	517,498	517,498	517,498	517,498	
Funding Sources									
Fund Balance	4000005	1,385,325	1,233,076		981,218	981,218	756,683	756,683	
Special Revenue	4000030	293,751	265,000		292,963	292,963	297,357	297,357	
Total Funding		1,679,076	1,498,076		1,274,181	1,274,181	1,054,040	1,054,040	
Excess Appropriation/(Funding)		(1,233,076)	(981,218)		(756,683)	(756,683)	(536,542)	(536,542)	
Grand Total		446,000	516,858		517,498	517,498	517,498	517,498	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2UC - Solid Waste Mgmt/Recycling Prog

Funding Sources: TWS - Solid Waste Management Recycling Fund

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

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

The Agency is requesting \$8,424,143 in FY20 and \$8,424,143 in FY21.

The Agency's Request includes the following changes for both years:

- Operating Expenses - The Agency requests a reduction of (\$29,350) for both years.
- Capital Outlay - The Agency requests an increase of \$100,000 for both years. This is result of a reallocation from 2UG to purchase vehicles for the Agency inspectors.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses - contingency purposes.
- Conference & Travel Expenses - contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UC - Solid Waste Mgmt/Recycling Prog
Funding Sources: TWS - Solid Waste Management Recycling Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	723,583	795,419	681,631	793,794	793,794	793,794	793,794
#Positions		18	17	16	17	17	17	17
Personal Services Matching	5010003	257,389	267,130	236,391	267,502	267,502	267,502	267,502
Operating Expenses	5020002	5,520	126,529	126,529	97,179	97,179	97,179	97,179
Conference & Travel Expenses	5050009	6,852	15,668	15,668	15,668	15,668	15,668	15,668
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	4,384,395	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000
Capital Outlay	5120011	0	25,000	25,000	100,000	100,000	100,000	100,000
Electronic Waste Recycling Infra	5900046	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total		7,877,739	8,379,746	8,235,219	8,424,143	8,424,143	8,424,143	8,424,143
Funding Sources								
Fund Balance	4000005	15,306,878	12,031,085		8,351,339	8,351,339	4,675,557	4,675,557
Special Revenue	4000030	4,601,946	4,700,000		4,748,361	4,748,361	4,867,070	4,867,070
Total Funding		19,908,824	16,731,085		13,099,700	13,099,700	9,542,627	9,542,627
Excess Appropriation/(Funding)		(12,031,085)	(8,351,339)		(4,675,557)	(4,675,557)	(1,118,484)	(1,118,484)
Grand Total		7,877,739	8,379,746		8,424,143	8,424,143	8,424,143	8,424,143

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2UD - Reg. Substance Storage Tank

Funding Sources: SRS - Regulated Substance Storage Tank Program Fund

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

The Agency is requesting \$1,064,120 in FY20 and \$1,064,249 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UD - Reg. Substance Storage Tank

Funding Sources: SRS - Regulated Substance Storage Tank Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	587,565	731,059	617,478	730,480	730,480	730,583	730,583	
#Positions		18	18	16	18	18	18	18	
Personal Services Matching	5010003	216,232	256,964	231,269	257,507	257,507	257,533	257,533	
Operating Expenses	5020002	53,641	71,128	71,128	71,128	71,128	71,128	71,128	
Conference & Travel Expenses	5050009	5,005	5,005	5,005	5,005	5,005	5,005	5,005	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		862,443	1,064,156	924,880	1,064,120	1,064,120	1,064,249	1,064,249	
Funding Sources									
Fund Balance	4000005	2,295,812	2,383,021		1,608,865	1,608,865	1,495,150	1,495,150	
Special Revenue	4000030	586,492	290,000		950,405	950,405	964,664	964,664	
Other	4000370	363,160	0		0	0	0	0	
Total Funding		3,245,464	2,673,021		2,559,270	2,559,270	2,459,814	2,459,814	
Excess Appropriation/(Funding)		(2,383,021)	(1,608,865)		(1,495,150)	(1,495,150)	(1,395,565)	(1,395,565)	
Grand Total		862,443	1,064,156		1,064,120	1,064,120	1,064,249	1,064,249	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2UE - Petroleum Storage Tank Trust

Funding Sources: TPT - Petroleum Storage Tank Trust Fund

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

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

The Agency is requesting \$21,905,281 for both years of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses, Conference & Travel Expenses and Professional Fees for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UE - Petroleum Storage Tank Trust

Funding Sources: TPT - Petroleum Storage Tank Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	229,774	307,141	263,210	304,682	304,682	304,682	304,682	
#Positions		5	6	5	6	6	6	6	
Personal Services Matching	5010003	73,556	97,932	82,990	97,638	97,638	97,638	97,638	
Operating Expenses	5020002	4,486,585	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800	18,999,800	
Conference & Travel Expenses	5050009	850	3,005	3,005	3,005	3,005	3,005	3,005	
Professional Fees	5060010	487,953	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156	2,500,156	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		5,278,718	21,908,034	21,849,161	21,905,281	21,905,281	21,905,281	21,905,281	
Funding Sources									
Fund Balance	4000005	24,845,193	27,275,883		11,867,849	11,867,849	0	0	
Other	4000370	7,709,408	6,500,000		7,500,000	7,500,000	7,500,000	7,500,000	
Total Funding		32,554,601	33,775,883		19,367,849	19,367,849	7,500,000	7,500,000	
Excess Appropriation/(Funding)		(27,275,883)	(11,867,849)		2,537,432	2,537,432	14,405,281	14,405,281	
Grand Total		5,278,718	21,908,034		21,905,281	21,905,281	21,905,281	21,905,281	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 2UF - Regulated Storage Tank Program

Funding Sources: FYP - Federal Funds

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

The Agency is requesting \$3,925,000 for each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Regulated Storage Tank & Contractual Services for contingency purposes. As contaminated sites are discovered and designated as EPA-led, appropriation must be made available to initiate cleanup.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UF - Regulated Storage Tank Program

Funding Sources: FYP - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regulated Storage Tank & Contr. 5900043	108,519	1,500,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
Total	108,519	1,500,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
Funding Sources							
Federal Revenue 4000020	108,519	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	108,519	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)	0	0		2,425,000	2,425,000	2,425,000	2,425,000
Grand Total	108,519	1,500,000		3,925,000	3,925,000	3,925,000	3,925,000

Analysis of Budget Request

Appropriation: 2UG - Landfill Post Closure Program

Funding Sources: TLP - Landfill Post Closure Trust Fund

The Landfill Post-Closure Program was created by Act 747 of 1991 (A.C.A. §8-6-1001) to address corrective actions, which may be necessary to properly clean up a previously closed landfill, so that no harm is caused to the public health or the environment. Funding is derived from landfill disposal fees and transportation fees, as well as fees imposed on solid waste generated in the State but not disposed of in a solid waste facility within the State. Agency may utilize these funds for administrative purposes, at a level not exceeding \$300,000 annually, with an annual increase not exceeding 3%.

The Agency is requesting \$14,109,373 for both years of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reduction in Contractual Services (\$3,225,000) for both years. (\$1,839,737) were reallocated between Federal Operations, Hazardous Waste Permit Program, Fee Administration and Solid Waste Management/Recycling Program and (\$1,485,263) was permanently reduced.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses and Conference & Travel Expenses for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UG - Landfill Post Closure Program

Funding Sources: TLP - Landfill Post Closure Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	174,789	211,338	243,732	211,525	211,525	211,525	211,525	
#Positions		4	4	4	4	4	4	4	
Personal Services Matching	5010003	50,414	68,704	76,292	68,937	68,937	68,937	68,937	
Operating Expenses	5020002	240	30,923	30,923	30,923	30,923	30,923	30,923	
Conference & Travel Expenses	5050009	1,656	6,000	6,000	6,000	6,000	6,000	6,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Contractual Services	5900043	12,058,356	8,465,483	17,434,373	14,109,373	14,109,373	14,109,373	14,109,373	
Total		12,285,455	8,782,448	17,791,320	14,426,758	14,426,758	14,426,758	14,426,758	
Funding Sources									
Fund Balance	4000005	16,922,301	6,782,448		0	0	0	0	
Special Revenue	4000030	2,113,523	2,000,000		7,500,000	7,500,000	7,500,000	7,500,000	
Other	4000370	32,079	0		110,000	110,000	125,000	125,000	
Total Funding		19,067,903	8,782,448		7,610,000	7,610,000	7,625,000	7,625,000	
Excess Appropriation/(Funding)		(6,782,448)	0		6,816,758	6,816,758	6,801,758	6,801,758	
Grand Total		12,285,455	8,782,448		14,426,758	14,426,758	14,426,758	14,426,758	

Analysis of Budget Request

Appropriation: 2UH - Waste Tire Recycling Program

Funding Sources: TTG - Waste Tire Grant Fund

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

The Agency is requesting a discontinuation of appropriation by Change Level Request of (\$6,425,000) by reducing Regulated Storage Tank & Contractual Services commitment item.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UH - Waste Tire Recycling Program

Funding Sources: TTG - Waste Tire Grant Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	0	6,425,000	0	0	0	0
Total	0	0	6,425,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: 2UJ - Mktg Recyclables Prog of the Compliance Advisory Panel

Funding Sources: SMB - State Marketing Board Fund

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

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

The Agency is requesting \$28,326 for both years of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Operating Expenses - reduction of (\$550) for both years to more accurately reflect actual expenditures.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses and Conference & Travel Expenses for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UJ - Mktg Recyclables Prog of the Compliance Advisory Panel

Funding Sources: SMB - State Marketing Board Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	180	1,500	1,500	1,500	1,500	1,500	1,500
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	114	115	115	115	115	115	115
Operating Expenses	5020002	1,878	13,846	13,846	13,296	13,296	13,296	13,296
Conference & Travel Expenses	5050009	1,037	6,415	6,415	6,415	6,415	6,415	6,415
Professional Fees	5060010	0	7,000	7,000	7,000	7,000	7,000	7,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,209	28,876	28,876	28,326	28,326	28,326	28,326
Funding Sources								
Fund Balance	4000005	333,372	369,290		379,414	379,414	386,088	386,088
Special Revenue	4000030	39,127	39,000		35,000	35,000	35,000	35,000
Total Funding		372,499	408,290		414,414	414,414	421,088	421,088
Excess Appropriation/(Funding)		(369,290)	(379,414)		(386,088)	(386,088)	(392,762)	(392,762)
Grand Total		3,209	28,876		28,326	28,326	28,326	28,326

Analysis of Budget Request

Appropriation: 2UK - Environmental Education Program

Funding Sources: MEE - Environmental Education Fund

The appropriation for the Environmental Education Program was created by the 78th General Assembly to provide environmental education materials and training. Funding is derived from 10% of the revenue collected for the Hazardous Substance Remedial Action Trust Fund up to \$275,000 per fiscal year (A.C.A. §8-7-509 (4(d))).

The Agency is requesting \$146,000 for both years of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Operating Expenses - The Agency requests a reduction of (\$41,661) for both years.
- Professional Fees - The Agency requests a reduction of (\$17,300) for both years.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses and Professional Fees for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UK - Environmental Education Program

Funding Sources: MEE - Environmental Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	25,550	0	51,834	0	0	0	0
#Positions		1	0	1	0	0	0	0
Personal Services Matching	5010003	6,119	0	16,977	0	0	0	0
Operating Expenses	5020002	68,342	111,300	152,961	111,300	111,300	111,300	111,300
Conference & Travel Expenses	5050009	8,000	7,000	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	12,291	34,285	44,000	26,700	26,700	26,700	26,700
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		120,302	152,585	273,772	146,000	146,000	146,000	146,000
Funding Sources								
Fund Balance	4000005	127,229	97,585		0	0	0	0
Other	4000370	90,658	55,000		85,000	85,000	90,000	90,000
Total Funding		217,887	152,585		85,000	85,000	90,000	90,000
Excess Appropriation/(Funding)		(97,585)	0		61,000	61,000	56,000	56,000
Grand Total		120,302	152,585		146,000	146,000	146,000	146,000

Analysis of Budget Request

Appropriation: 2UN - Small Business Loans

Funding Sources: TBL - Small Business Revolving Loan Fund

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

The Agency is requesting \$550,000 for each year of the 2019-2021 Biennium.

The Small Business Loan Program is currently undergoing reorganization. With the creation and implementation of the Environmental Stewardship Program (ENSTEP), the Agency will be restarting the Small Business Loan Program under ENSTEP. The Agency is currently engaged in this reorganization and will be implementing changes in the coming biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UN - Small Business Loans

Funding Sources: TBL - Small Business Revolving Loan Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	0	550,000	550,000	550,000	550,000	550,000	550,000
Total	0	550,000	550,000	550,000	550,000	550,000	550,000
Funding Sources							
Fund Balance 4000005	1,593,474	1,600,617		1,051,117	1,051,117	509,117	509,117
Interest 4000300	7,143	500		8,000	8,000	12,000	12,000
Total Funding	1,600,617	1,601,117		1,059,117	1,059,117	521,117	521,117
Excess Appropriation/(Funding)	(1,600,617)	(1,051,117)		(509,117)	(509,117)	28,883	28,883
Grand Total	0	550,000		550,000	550,000	550,000	550,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2UP - Sm Bus Revolving Loan Prog Exp

Funding Sources: TBL - Small Business Revolving Loan Fund

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

The Agency is requesting \$19,660 for each year of the 2019-2021 Biennium.

The Agency didn't have Actual Expenses in FY18. The Small Business Loan Program is currently undergoing reorganization. With the creation and implementation of the Environmental Stewardship Program (ENSTEP), the Agency will be restarting the Small Business Loan Program under ENSTEP. The Agency is currently engaged in this reorganization and will be implementing changes in the coming biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UP - Sm Bus Revolving Loan Prog Exp
Funding Sources: TBL - Small Business Revolving Loan Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	11,010	11,010	11,010	11,010	11,010	11,010
Conference & Travel Expenses	5050009	0	3,650	3,650	3,650	3,650	3,650	3,650
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	19,660	19,660	19,660	19,660	19,660	19,660
Funding Sources								
Fund Balance	4000005	19,660	19,660		0	0	0	0
Interest	4000300	0	0		7,165	7,165	10,000	10,000
Total Funding		19,660	19,660		7,165	7,165	10,000	10,000
Excess Appropriation/(Funding)		(19,660)	0		12,495	12,495	9,660	9,660
Grand Total		0	19,660		19,660	19,660	19,660	19,660

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2UQ - Performance Partnership Syst Exp

Funding Sources: TPP - Performance Partnership Trust Fund

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

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

The Agency is requesting \$563,000 for both years of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Performance Integrated Systems - this commitment items is utilized to develop management systems in accordance with National Environmental Performance Partnership System guidance. Funds are used as management systems are developed and adopted.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UQ - Performance Partnership Syst Exp

Funding Sources: TPP - Performance Partnership Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Performance Integrated Syst 5900046	95,435	193,040	563,000	563,000	563,000	563,000	563,000
Total	95,435	193,040	563,000	563,000	563,000	563,000	563,000
Funding Sources							
Fund Balance 4000005	287,772	193,040		0	0	0	0
Other 4000370	703	0		0	0	0	0
Total Funding	288,475	193,040		0	0	0	0
Excess Appropriation/(Funding)	(193,040)	0		563,000	563,000	563,000	563,000
Grand Total	95,435	193,040		563,000	563,000	563,000	563,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2UR - Environmental Settlement Trust

Funding Sources: TET - ADEQ Environmental Settlement Trust Fund

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

The Agency is requesting \$5,650,000 for each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Environmental Settlement Trust - The Agency is requesting to maintain this appropriation for contingency purposes. This appropriation was increased in the 2017 Regular Session and will be utilized in future years for expenditures related to the Volkswagen Settlement Agreement.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2UR - Environmental Settlement Trust

Funding Sources: TET - ADEQ Environmental Settlement Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Environmental Settlement Trust - 5900046	130,786	680,000	5,650,000	5,650,000	5,650,000	5,650,000	5,650,000
Total	130,786	680,000	5,650,000	5,650,000	5,650,000	5,650,000	5,650,000
Funding Sources							
Fund Balance 4000005	803,693	675,702		702	702	0	0
Other 4000370	2,795	5,000		3,305,000	3,305,000	3,306,750	3,306,750
Total Funding	806,488	680,702		3,305,702	3,305,702	3,306,750	3,306,750
Excess Appropriation/(Funding)	(675,702)	(702)		2,344,298	2,344,298	2,343,250	2,343,250
Grand Total	130,786	680,000		5,650,000	5,650,000	5,650,000	5,650,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2US - Computer/Electronic Recycling

Funding Sources: MER - Computer and Electronic Recycling Fund

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

The Agency is requesting \$250,000 each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Computer and Electronics Recycling Management Expenses - the Agency is requesting to maintain this appropriation for contingency purposes. Expenses are based on number of applicants meeting evaluations criteria.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2US - Computer/Electronic Recycling

Funding Sources: MER - Computer and Electronic Recycling Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Computer & Electronics Recycling 5900046	63,000	243,731	250,000	250,000	250,000	250,000	250,000
Total	63,000	243,731	250,000	250,000	250,000	250,000	250,000
Funding Sources							
Fund Balance 4000005	146,887	195,415		21,684	21,684	0	0
Other 4000370	111,528	70,000		100,000	100,000	125,000	125,000
Total Funding	258,415	265,415		121,684	121,684	125,000	125,000
Excess Appropriation/(Funding)	(195,415)	(21,684)		128,316	128,316	125,000	125,000
Grand Total	63,000	243,731		250,000	250,000	250,000	250,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 344 - PCE Comm Admn Hearing Officer

Funding Sources: TPE - ADEQ Fee Trust Fund

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

The Agency is requesting \$293,470 in FY20 and \$293,593 in FY21.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses, Conference & Travel Expenses, Professional Fees - ADEQ is required by state law to provide for the administrative expenses of the Arkansas Pollution Control & Ecology Commission and its Administrative Hearing Officer (AHO). Appropriation needs vary based on the AHO case load and the administrative expenses related to individual cases.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 344 - PCE Comm Admn Hearing Officer

Funding Sources: TPE - ADEQ Fee Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	141,881	155,239	149,639	154,958	154,958	155,058	155,058
#Positions		1	2	0	2	2	2	2
Personal Services Matching	5010003	43,259	44,306	43,103	44,373	44,373	44,396	44,396
Operating Expenses	5020002	17,482	49,217	49,217	49,217	49,217	49,217	49,217
Conference & Travel Expenses	5050009	0	6,922	6,922	6,922	6,922	6,922	6,922
Professional Fees	5060010	530	38,000	38,000	38,000	38,000	38,000	38,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		203,152	293,684	286,881	293,470	293,470	293,593	293,593
Funding Sources								
Other	4000370	203,152	293,684		293,470	293,470	293,593	293,593
Total Funding		203,152	293,684		293,470	293,470	293,593	293,593
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		203,152	293,684		293,470	293,470	293,593	293,593

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

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

Funding Sources: TPE - ADEQ Fee Trust Fund

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

The Agency is requesting \$100,000 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Funding Sources: TPE - ADEQ Fee Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Contractual Services 5900043	97,612	100,000	100,000	100,000	100,000	100,000	100,000
Total	97,612	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources							
Other 4000370	97,612	100,000		100,000	100,000	100,000	100,000
Total Funding	97,612	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	97,612	100,000		100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: 467 - PCE Commission Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency is requesting \$3,936 for each year of the 2019-2021 Biennium and General Revenue funding of \$3,936 for each year of the Biennium.

The Agency did not have Actual Expenses in FY18.

The Executive Recommendation provides for discontinuing of this appropriation and discontinuing of funding.

Appropriation Summary

Appropriation: 467 - PCE Commission Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
PC&E Commission Expenses 5900046	0	3,936	3,936	3,936	0	3,936	0
Total	0	3,936	3,936	3,936	0	3,936	0
Funding Sources							
General Revenue 4000010	0	3,936		3,936	0	3,936	0
Total Funding	0	3,936		3,936	0	3,936	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	3,936		3,936	0	3,936	0

Analysis of Budget Request

Appropriation: F72 - Performance Bond Fund

Funding Sources: TWB - Water Performance Bond Fund

The Water Performance Bond Fund was created pursuant to Act 402 of 2014 as a depository trust fund for funds appropriated by the General Assembly, all forfeitures collected under A.C.A. 8-4-201 et seq., grants made by a person or the federal government, gifts and donations, and interest earned on the funds deposited into the fund for the enforcement of laws pertaining to domestic sewage treatment.

The Agency may use these funds to hire a third-party contractor to (1) take remedial action against parties not in compliance with domestic sewage treatment laws, (2) effect the closure of domestic sewage treatment works, (3) maintain and operate a non-municipal sewage treatment works, and (4) take any other action the Director of the Arkansas Department of Environmental Quality determines to be necessary to enforce sewage treatment standards set forth by law.

The Agency is requesting \$500,000 for each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Non-Municipal Domestic Sewage - The Water Performance Bond Fund requires contingency appropriation for instances where ADEQ seeks bond forfeiture against non-compliant permittees. ADEQ will need to utilize these funds as they become available to protect human health and the environment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F72 - Performance Bond Fund

Funding Sources: TWB - Water Performance Bond Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Professional Fees 5060010	8,535	0	0	0	0	0	0
Non-Municipal Domestic Sewage 5900043	0	113,275	500,000	500,000	500,000	500,000	500,000
Total	8,535	113,275	500,000	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance 4000005	121,796	113,275		0	0	0	0
Bond Forfeitures 4000120	0	0		380,000	380,000	380,000	380,000
Interest 4000300	14	0		4,000	4,000	6,500	6,500
Total Funding	121,810	113,275		384,000	384,000	386,500	386,500
Excess Appropriation/(Funding)	(113,275)	0		116,000	116,000	113,500	113,500
Grand Total	8,535	113,275		500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: M98 - Nonmunicipal Domestic Sewage Treatment

Funding Sources: TDS- Nonmunicipal Domestic Sewage Treatment Works Trust Fund

This fund was established as a trust fund for environmental liabilities which can occur. Once fully funded it will be able to provide funds to the state to address under performing or bankrupt systems. Funding source is fees paid in by the non municipal or rural property owners associations.

The Agency is requesting \$55,000 for each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Remediation - This contingency appropriation must be available to ensure that the Agency can effectively respond to environmental events related to non-municipal sewage treatment works.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M98 - Nonmunicipal Domestic Sewage Treatment

Funding Sources: TDS- Nonmunicipal Domestic Sewage Treatment Works Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Remediation	5900046	0	55,000	55,000	55,000	55,000	55,000	55,000
Total		0	55,000	55,000	55,000	55,000	55,000	55,000
Funding Sources								
Fund Balance	4000005	59,696	100,645		75,645	75,645	55,645	55,645
Trust Fund Interest	4000705	40,949	30,000		35,000	35,000	42,000	42,000
Total Funding		100,645	130,645		110,645	110,645	97,645	97,645
Excess Appropriation/(Funding)		(100,645)	(75,645)		(55,645)	(55,645)	(42,645)	(42,645)
Grand Total		0	55,000		55,000	55,000	55,000	55,000

Analysis of Budget Request

Appropriation: V37 - Used Tire Recycling Program

Funding Sources: TUT-Used Tire Recycling Fund

This appropriation was established in 2018 to reimburse used tire programs for recycling and disposal cost, incentivize recycling used tires collected, provide accountability for disbursement of money and improve sustainability of used tire programs. To be eligible for reimbursements under this subchapter, a used tire program shall: be included in the solid waste management system under [8-9-101](#) et seq. for each regional solid waste management district that the used tire program serves; have a used tire management plan; Be included in each regional solid waste management district's recycling program under [8-9-203](#) that the used tire program serves.

Funding for this appropriation is derived from Special revenue by charging fees for collection and removal of used tires.

The Agency is requesting \$10,788,00 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Used Tire Recycling Program - The Agency is requesting to maintain this appropriation for contingency purposes. Appropriation was moved to AEQD in mid - FY18. Future expenses and revenue will exceed FY18 level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V37 - Used Tire Recycling Program

Funding Sources: TUT-Used Tire Recycling Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Used Tire Recycling Program 5900046	5,872,238	4,727,411	10,788,000	10,788,000	10,788,000	10,788,000	10,788,000
Total	5,872,238	4,727,411	10,788,000	10,788,000	10,788,000	10,788,000	10,788,000
Funding Sources							
Fund Balance 4000005	0	1,655,904		928,493	928,493	0	0
Special Revenue 4000030	5,600,155	4,000,000		9,000,000	9,000,000	9,500,000	9,500,000
Transfers (to) / from Agencies 4000693	1,927,987	0		0	0	0	0
Total Funding	7,528,142	5,655,904		9,928,493	9,928,493	9,500,000	9,500,000
Excess Appropriation/(Funding)	(1,655,904)	(928,493)		859,507	859,507	1,288,000	1,288,000
Grand Total	5,872,238	4,727,411		10,788,000	10,788,000	10,788,000	10,788,000

Analysis of Budget Request

Appropriation: V86 - Energy Efficiency Arkansas

Funding Sources: NEQ - Energy Efficiency - Cash in Treasury

The Energy Efficiency Arkansas - Cash in Treasury appropriation was originally authorized by request from the Cash Fund Holding Account in January, 2008. Funding for this program is received from various energy companies operating within the State for the Quick Start Statewide Energy Efficiency Program mandated by the Public Service Commission.

The Agency is requesting \$1,432,298 for both years of the Biennium 2019-2021.

The Agency Request includes the following changes:

- Conference & Travel Expenses - Reallocation of \$4,000 from Professional Fees
- Operating Expenses - Reallocation of \$65,000 from Grants and Aids.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Professional Fees - increase due to evaluation of Energy Efficiency Program.
- Grants & Aids - expected increase in expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: V86 - Energy Efficiency Arkansas
Funding Sources: NEQ - Energy Efficiency - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	76,121	101,266	82,119	102,647	102,647	102,647	102,647
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	18,777	33,341	28,984	33,751	33,751	33,751	33,751
Operating Expenses	5020002	89,916	93,900	93,900	158,900	158,900	158,900	158,900
Conference & Travel Expenses	5050009	2,000	2,000	2,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	16,476	750,000	750,000	746,000	746,000	746,000	746,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	148,000	450,000	450,000	385,000	385,000	385,000	385,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		351,290	1,430,507	1,407,003	1,432,298	1,432,298	1,432,298	1,432,298
Funding Sources								
Fund Balance	4000005	0	1,037,101		606,594	606,594	224,296	224,296
Cash Fund	4000045	1,388,391	1,000,000		1,050,000	1,050,000	1,050,000	1,050,000
Total Funding		1,388,391	2,037,101		1,656,594	1,656,594	1,274,296	1,274,296
Excess Appropriation/(Funding)		(1,037,101)	(606,594)		(224,296)	(224,296)	158,002	158,002
Grand Total		351,290	1,430,507		1,432,298	1,432,298	1,432,298	1,432,298

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V87 - Clean Cities

Funding Sources: NEQ - Clean Cities Coalition - Cash in Treasury

The Arkansas Clean Cities Coalition Program - Cash In Treasury was established by a Cash Fund Holding Account request that was approved in June, 2012. This program facilitates working groups to explore issues associated with the use of alternative fuels and alternative fuel vehicles, to initiate education and training programs, to encourage vehicle manufacturers to participate in the Arkansas market, and to promote research, development, and investment in alternative fuel vehicle projects.

Funding is derived from grants administered by various pass through agencies, contracted by the nationwide Clean Cities Program by the U.S. Department of Energy.

The Agency is requesting \$189,005 for each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Operating Expenses - contingency purposes.
- Conference & Travel Expenses - contingency purposes.
- Professional Fees - contingency purposes.
- Grants and Aid - contingency purposes.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: V87 - Clean Cities

Funding Sources: NEQ - Clean Cities Coalition - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	Agency	Executive
Operating Expenses 5020002	100	13,844	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses 5050009	3,537	8,502	8,750	8,750	8,750	8,750	8,750
Professional Fees 5060010	0	28,000	105,255	105,255	105,255	105,255	105,255
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	30,000	55,000	55,000	55,000	55,000	55,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	3,637	80,346	189,005	189,005	189,005	189,005	189,005
Funding Sources							
Fund Balance 4000005	0	80,346		0	0	0	0
Federal Revenue 4000020	0	0		114,005	114,005	114,005	114,005
Other 4000370	83,983	0		0	0	0	0
Total Funding	83,983	80,346		114,005	114,005	114,005	114,005
Excess Appropriation/(Funding)	(80,346)	0		75,000	75,000	75,000	75,000
Grand Total	3,637	80,346		189,005	189,005	189,005	189,005

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V90 - State Operations

Funding Sources: HMA-State Operations-Energy Office

This is operational appropriation for the Energy Office and funded by the General Revenue.

The Agency is requesting \$170,206 and General Revenue funding for both years of the 2019-2021 Biennium.

The Executive Recommendation provides for the agency request.

Appropriation Summary

Appropriation: V90 - State Operations

Funding Sources: HMA-State Operations-Energy Office

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	135,962	132,590	141,547	131,472	131,472	131,472	131,472
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	31,378	38,854	42,664	38,734	38,734	38,734	38,734
Total		167,340	171,444	184,211	170,206	170,206	170,206	170,206
Funding Sources								
General Revenue	4000010	167,340	171,444		170,206	170,206	170,206	170,206
Total Funding		167,340	171,444		170,206	170,206	170,206	170,206
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		167,340	171,444		170,206	170,206	170,206	170,206

Analysis of Budget Request

Appropriation: V91 - State Energy Plan - Federal

Funding Sources: FYP - State Emergency Plan - Federal

This is one of the major federal programs administered by the Environmental Quality Department. Federal funding for the State Energy Plan is received from the U.S. Department of Energy and is directed at projects that address the State's needs in energy conservation. This appropriation is also used to expend indirect cost obligations for federal programs pertaining to the Energy Office.

The Agency is requesting \$1,197,694 for both years of the 2019-2021 Biennium.

The Agency is requesting to maintain this appropriation for contingency purposes.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V91 - State Energy Plan - Federal

Funding Sources: FYP - State Emergency Plan - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	58,019	166,652	181,886	167,232	167,232	167,232	167,232	
#Positions		1	3	2	3	3	3	3	
Personal Services Matching	5010003	14,285	55,082	67,069	55,364	55,364	55,364	55,364	
Operating Expenses	5020002	9,890	58,273	118,273	118,273	118,273	118,273	118,273	
Conference & Travel Expenses	5050009	12,009	36,788	36,788	36,788	36,788	36,788	36,788	
Professional Fees	5060010	23,396	68,085	268,085	268,085	268,085	268,085	268,085	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	150,941	170,120	551,952	551,952	551,952	551,952	551,952	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		268,540	555,000	1,224,053	1,197,694	1,197,694	1,197,694	1,197,694	
Funding Sources									
Fund Balance	4000005	0	172,519		87,519	87,519	0	0	
Federal Revenue	4000020	231,978	470,000		1,100,000	1,100,000	1,100,000	1,100,000	
Transfers from Agencies	4000690	209,081	0		0	0	0	0	
Total Funding		441,059	642,519		1,187,519	1,187,519	1,100,000	1,100,000	
Excess Appropriation/(Funding)		(172,519)	(87,519)		10,175	10,175	97,694	97,694	
Grand Total		268,540	555,000		1,197,694	1,197,694	1,197,694	1,197,694	

Analysis of Budget Request

Appropriation: V92 - Federal Operations

Funding Sources: FYP-Federal Operations-Energy Office

The Weatherization Assistance Program (WAP) is funded by the U.S. Department of Energy. Low Income Home Energy Assistance Program (LAHEAP) is funded by a grant from the Department of Human Services. WAP was transferred from the Department of Human Service to the Commission by Act 1111 of 2013. Both programs administer grants to assist low income Arkansas residents to improve the energy efficiency of their homes.

The Agency is requesting \$5,873,189 for both years of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- The Agency anticipates an increase in expenses of statewide Weatherization Assistance Program related to services for low income families during the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V92 - Federal Operations

Funding Sources: FYP-Federal Operations-Energy Office

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	130,612	199,202	180,981	200,210	200,210	200,810	200,810
#Positions		4	5	5	5	5	5	5
Personal Services Matching	5010003	33,933	69,275	66,861	69,688	69,688	69,826	69,826
Operating Expenses	5020002	15,138	19,500	19,500	19,500	19,500	19,500	19,500
Conference & Travel Expenses	5050009	5,968	6,750	6,750	6,750	6,750	6,750	6,750
Professional Fees	5060010	9,114	13,500	13,500	13,500	13,500	13,500	13,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing Services	5900044	0	2,000	2,000	2,000	2,000	2,000	2,000
Weatherization Assistance Progr.	5900046	4,024,537	5,561,391	5,561,541	5,561,541	5,561,541	5,561,541	5,561,541
Total		4,219,302	5,871,618	5,851,133	5,873,189	5,873,189	5,873,927	5,873,927
Funding Sources								
Fund Balance	4000005	0	194,993		123,375	123,375	50,186	50,186
Federal Revenue	4000020	4,414,295	5,800,000		5,800,000	5,800,000	5,800,000	5,800,000
Total Funding		4,414,295	5,994,993		5,923,375	5,923,375	5,850,186	5,850,186
Excess Appropriation/(Funding)		(194,993)	(123,375)		(50,186)	(50,186)	23,741	23,741
Grand Total		4,219,302	5,871,618		5,873,189	5,873,189	5,873,927	5,873,927

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.