The Department of Pollution Control and Ecology's budget request for the 1997-99 biennium carries forward the basic programs operated during past years but reflective of a charge from the Director for each division chief or program manager to be responsible for its budget, both annually and biennially. In order to accommodate this mandate, the cost center structure of the Department was enlarged to better account for program areas. In previous years, all overhead costs of the Department was reflected in the Administration Division's budget. A new account, called Shared Resources, will better account for these expenditures, and can more easily be split, based on headcount, to divisions for a more accurate reflection of a Division's total costs. A Legal Services account was established, also previously paid from the Administration Division, with the Asbestos/Lead Paint program and the Small Business Assistance Program also segregated. During FY96, the Department instituted a Customer Service Division, with great success in assisting industries, government, and citizens through the environmental regulatory processes.

During the 1995-97 biennium the Department has maintained or increased its efforts in the program areas of water, air, solid waste, hazardous waste, along with substantial involvement in the Federal Superfund program. The budget request found in the following pages continues the currently mandated programs, while striving to reallocate resources in order to accommodate the Department's needs. The most obvious reflection of this reallocation is found in the General Revenue funding of the Department. **The Department has requested a 25.7% decrease in its current general revenue allocations.** While requesting priorities for divisional programs, the Department has reduced its overall general revenue requirements by a major reduction in the state match allocation for the Revolving Loan Fund used for construction of waste water treatment facilities. A reduction to $1.5 million from the $4.7 million Base Level is requested for this program.

Other budgetary highlights include the following:

- The Air Division is working on the first Title V air permit to be issued under the recently revised Clean Air Act, which is anticipated to require major budgeting increases both in position authorization levels, and special revenue funded appropriation.
- The Data Processing Section of the Technical Services Division is undertaking the task of moving the Department from an environment utilizing terminals through the VAX computer to furnishing departmental employees with personal computers. This direction is dictated through requirements for connectivity to EPA, as well as the future plans to allow the regulated community access to the Department through the Internet. This major move is also accommodated in this budget request, with revenues supporting this process from general revenues, federal funds, and special revenues.
- The Solid Waste Division, while being supported from special revenues, does not collect adequate revenues to support its programs, and has requested general revenue funding for this support (see paragraph to follow on Solid Waste Division).

For the upcoming biennium the number of priority positions requested over the Base Level of 395 is categorized as follows:

FUNDING CATEGORY	FY1998	FY1999
General Revenue	23*	25*
Special Revenue	25	34
Trust Funds	2	2
Federal Funds	6	6
Unfunded	9**	9**
Total	65	76

* Includes a duplication of 7 positions currently found in the Solid Waste Division's special revenue funded Base Level budget request which would not need to be approved.

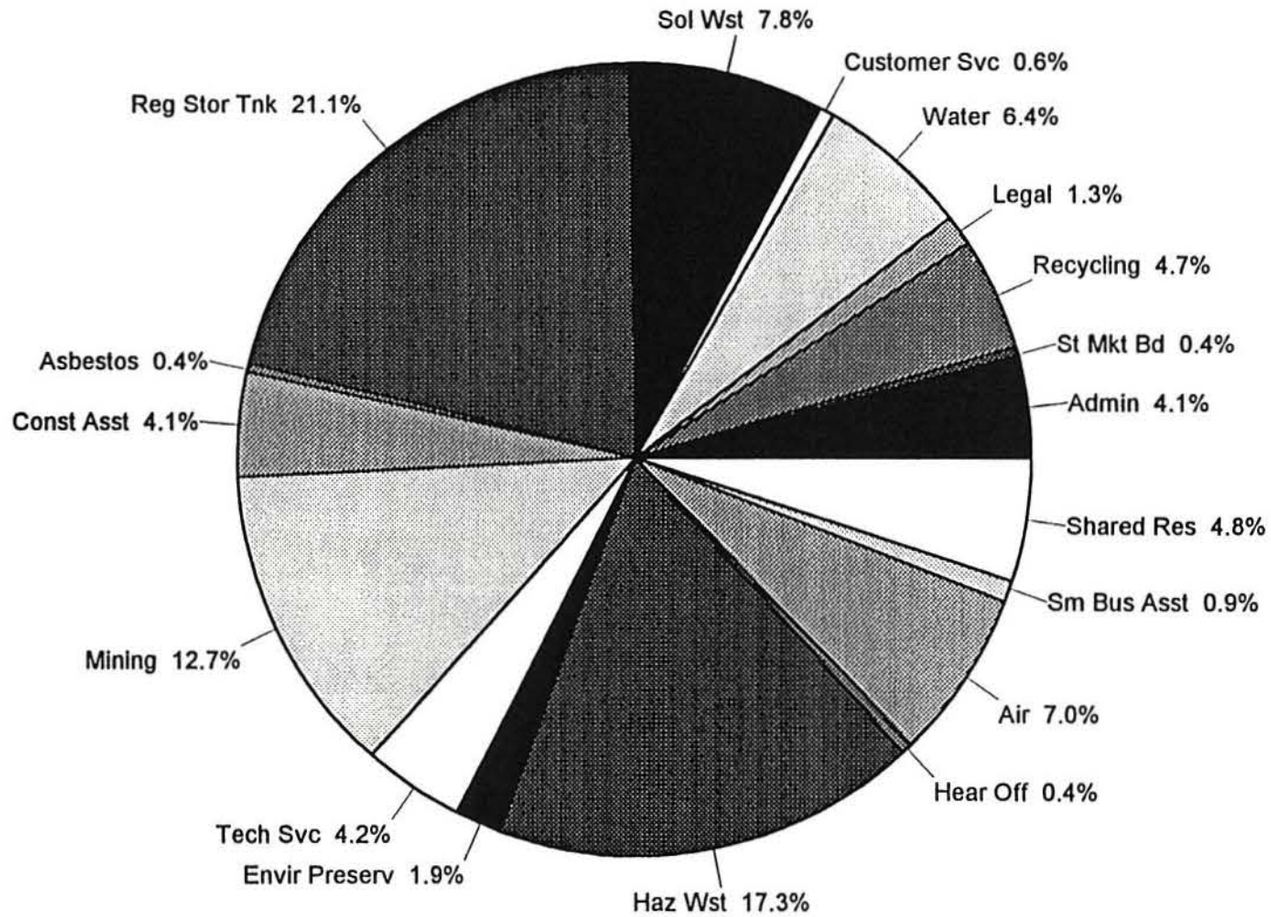
** Nine positions requested for flexibility purposes in the unknown needs as the Department moves toward a Block Grant approach to its federal funding for the Air and Hazardous Waste Programs, with no appropriation or funds requested for these positions.

If approved as requested, the Department's number of authorized positions would total 444 funded positions for FY98 and would total 455 funded positions for FY99. This is a reduction from the currently authorized level of 459 funded positions.

The following charts graphically depict the Department's budget request, both in funding to support programs, and the percentage those programs make up of the total budget request.

Pollution Control & Ecology

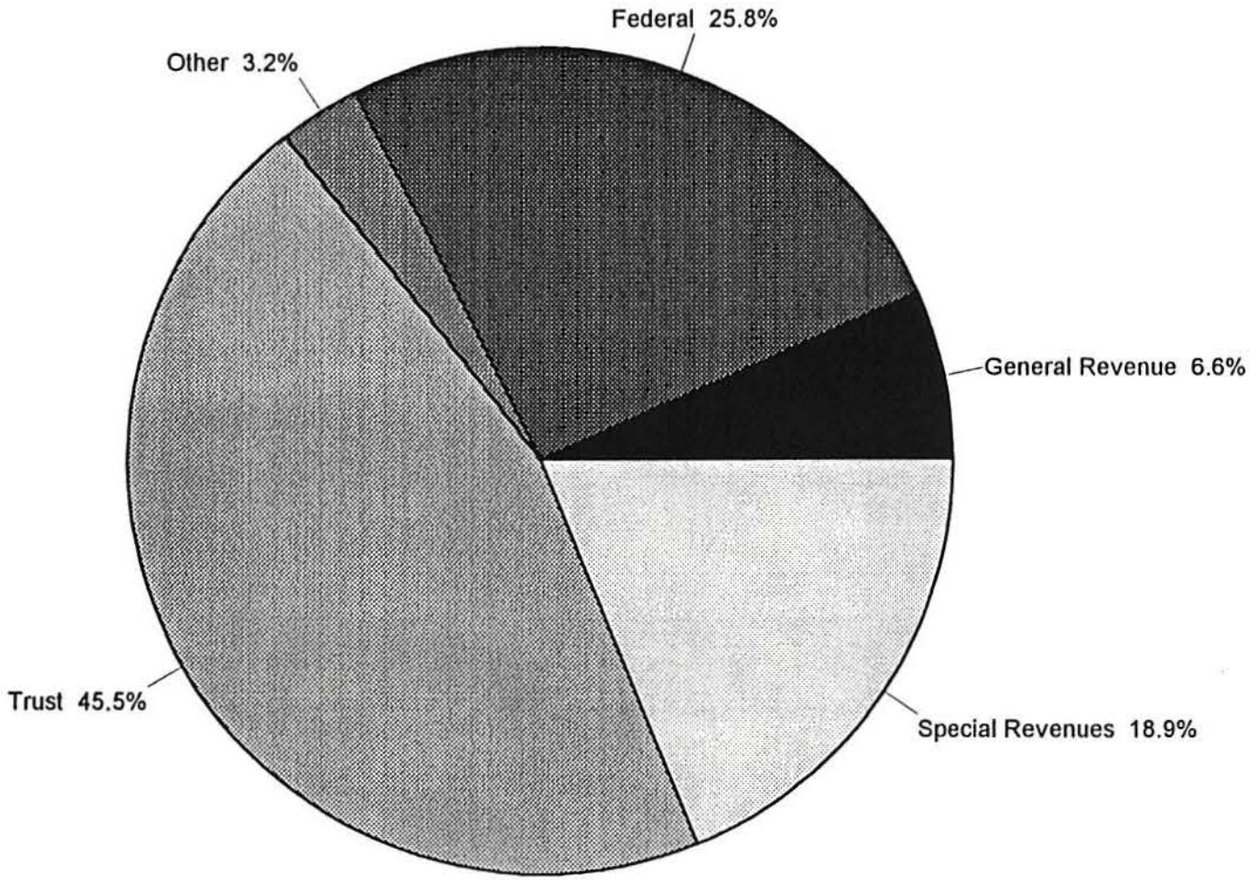
Appropriation Requested by Division



Based on FY98's request, less contingency amounts

Pollution Control & Ecology

Appropriation Requested by Fund Source



Based on FY98's requested levels

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

PROGRAM	ANNUAL AMOUNT
105 Air Program	$750,000
Abandoned Mine Program (Admin)	$385,000
State Revolving Loan Fund Program	$800,000
RCRA Hazardous Waste	$875,000
Permanent Mining Program	$170,000
604(b) Water Quality Planning	$100,000
104 (b) Stormwater Program	$280,000
Underground Injection Control	$90,000
106 Water Pollution Control	$1,015,700
Superfund Program	$465,000
Abandoned Mine Reclamation	$2,200,000
106 Groundwater Program	$135,000
Underground Storage Tanks	$520,000
Small, Various Grants	$340,000
Total	**$8,125,700**

As the Department implements the requirements of Title V of the Clean Air Act, and approaches a block grant concept with the Section 105 Air Grant and the Hazardous Waste program, many areas are uncertain at this time as the exact impact of these measures. It is known at this time that any

revenues received under the Title V permitting functions can only be used for Title V approved activities. In one sense, this means that the federal government will be dictating to the state the utilization of special revenue funding. To account for this, the Department is taking steps to insure funding of other special revenue funded programs such as Solid Waste be supported through general revenue funding.

The department currently has several appropriations or line items within an appropriation which are utilized for specific purposes, as needed and funded, such as cleanup, remediation and closure activities, reclamation work, and provision of grants for Solid Waste, Recycling, and Waste Tires. While monies may become available during the biennium from existing or alternate sources to fully fund any or all of these, they currently reflect appropriation in excess of estimated funding. However, they are requested for approval at the total amount shown on the BR215 forms following, for contingency purposes and bond forfeitures, and are shown below (reflective of FY99 amounts):

APPRO #	TOTAL REQUESTED	CONTINGENCY	PURPOSE
059	$9,000,000	$9,000,000	Landfill Post-Closure Program (Contractural services)
1HR	$4,650,000	$2,315,000	Solid Waste & Recycling Program (Recycling Grants)
218	$5,371,000	$2,371,000	Waste Tire Recycling Program (Grants)
244	$1,520,000	$1,520,000	Mine Reclamation-Bond Forfeitures (Contractual Services)
245	$6,500,000	$6,000,000	Hazardous Waste Clean Up (Contractual Services)
248	$500,000	$500,000	Landfill Closure-Bond Forfeiture (Contractual Services)
250	$43,474	$30,000	State Marketing Bd for Recyclables (Professional Fees)
360	$950,000	$950,000	Non-Coal Reclamation-Bond Forfeiture (Contractual Services)
542	$19,000,000	$16,000,000	Petroleum Storage Tank Remediation (Operating Expenses)

The following paragraphs briefly describe the divisional needs requested as priorities over the Base Level budgets:

ADMINISTRATION

This group is composed of the Office of the Director and Deputy Directors; the Management Services Office comprised of the Fiscal Division, Personnel Section, Records Management Section, Operations Section, and the Emergency Response Section. Overhead support for all divisions and program areas is reflected in FY96 expenditures, but moved to Shared Resources for the remaining fiscal years. Further, during FY96 and previous years, the Legal Services Division was incorporated in the Administration Division, as well as the Wastewater Licensing Program and the Small Business Assistance Program. All these programs have been moved from the Division in an effort to better reflect a truer picture of the administrative functions of the Department.

The General Revenue (357) priority requests consists of four positions to assist in the various programs of the Division. One position will be utilized to create a Public Information Division; one position will be utilized by the Director's Office for clerical support; one position will address the vastly increased area of departmental personnel issues; and one position will be utilized for the property management team that currently keeps the Department running through 4 locations, soon to include the Water Division's move to the new State Police Headquarters. Equipment and support costs have also been requested to support these positions, and other areas of the Division.

Federal funds (358) totals $2,000 each year, and would allow for the purchase of replacement furniture and/or office equipment.

The Special Revenue (246) request totals $ 5,400 each year and covers minimal increases in operating expenses and equipment authorization that may be needed during the next biennium to handle the various program areas responses to departmental needs.

SHARED RESOURCES

This cost center reflects the Department's overhead costs, such as rent, utilities, phone services, vehicle maintenance, and other costs that are necessary for all the programs to operate. These costs are shared by funding sources allocated through general revenue distribution, federal programs, and special revenue generating programs. The FY97 budget reflects general revenues as supportive of approximately 18% of these costs; federal funding, approximately 45% of these costs; and special revenues, approximately 36% of these costs. A balance between these funding sources must be maintained to assure that the regulated communities are not unduly burdened by these costs as well as the program costs that they support; and between the federal funding sources that allow "indirect cost" rates to be applied to grants. General revenues and federal funding have

historically supported departmental overhead costs, with special revenues added within the last few years.

The priority requests for this area include costs from all three funding sources, and will cover the rental increase and phone service charges felt by the Department as some programs are relocated to the new State Police Headquarters. Federal funds have been requested as a contingency measure as the Department moves toward a block grant approach in several of its program areas. Special revenue funded increases will cover the overhead costs assumed when other divisions add additional employees, and the standard increases anticipated in vehicle maintenance, utilities, office supplies, etc.

LEGAL SERVICES DIVISION

This Division is responsible for all legal aspects of the Department, from contested permit actions, disputes between the regulated entities and the communities they are located, to internal personnel matters.

The Division's priority requests include an increase in Extra Help authorization, and an overall inflation of all operating categories. Capital Outlay has requested to be authorized in an effort to provide updated personal computers for the professional staff.

WATER POLLUTION CONTROL DIVISION

This division is responsible for the operation and management of ten water quality related programs 106 water pollution control, salt water disposal, underground injection control, water quality planning/standards, groundwater, clean lakes, confined animal wastes, the National Pollutant Discharge Elimination System (NPDES) Program, which includes the Federal stormwater program, and is seeking authorization for operation of the Part 503 Sewage Sludge program.

The division has requested increases in each of its three funding sources--general revenue, special revenue, and federal funding--as anticipated to handle its current program projected into the next biennium. This will include a larger in-state travel budget to be able to respond to its program requirements for extensive travel within Arkansas to cover program mandates. Equipment budgets have been included to cover replacement equipment and/or office furnishings.

General revenues have been requested to support an effort to address the brine pit closures program as found in south Arkansas. While the Division requested and received this authorization in the current biennium from special revenue sources, funding was not available to initiate this effort. The Water Division has requested an Engineer and 2 Inspector positions to be utilized in this program, along with the necessary support costs.

AIR POLLUTION CONTROL DIVISION

Responsibilities of this division involve implementation and operation of delegated permit programs in accordance with the provisions of the Federal Clean Air Act (CAA), maintenance of a program to assure attainment of Federally mandated ambient air standards in the State, with Arkansas being one of seven states in the nation to be in compliance with these standards, and provision of air quality monitoring, modeling, and development of emission standards. The program currently operated by the Department was delegated under the authority of the Clean Air Act of 1967; however, amendments in 1990 have substantially changed the requirements of the program and responsibilities of the Department.

The Air Division's budget request is centered upon continued implementation of Title V requirements of the Clean Air Act. The Division has requested special revenues to support an additional 18 positions in FY98, and another 9 positions in FY99 for this program. Funding is to be provided through Title V permit fees, which are regulated by the Environmental Protection Agency. These permit fees may only be used for Title V activities, and will have an allowable "indirect cost" rate which the Department will utilize to fund Shared Resources overhead costs, and part of other programs such as the Commission's Hearing Officer, the Customer Service Division, and the Small Business Assistance Program.

The Air Division also requested federal funding to support its Section 105 permitting program, which is tied to the Title V program indirectly. Appropriation was requested to allow authorization for operating expenses, travel, and capital outlay to accommodate program needs in the upcoming biennium.

ASBESTOS/LEAD PAINT PROGRAM

The Asbestos/Lead Paint Program area works with the asbestos licensing program as mandated through Act 395 of 1985, as amended. This Act called for the Department to adopt, administer, and enforce a program for licensing contractors engaged in the removal of friable asbestos materials from facilities. The Department is currently working on the establishment of a Lead Paint program, similar to the Asbestos Program. Legislation is anticipated to be introduced during the 1997 General Assembly for this program.

The priority requests for this program is centered on increased operational costs supported by special revenues, and Extra Help authorization to allow for flexibility in meeting program demands without employing additional full time personnel.

SOLID WASTE DIVISION

This division is responsible for programs necessary to provide for the siting, permitting and inspection of existing and proposed solid waste disposal facilities in the state. Acts 934 and 870 of 1989, Acts 747, 748, 749, 750, 751, 752, 319, and 1183 of 1991, and Act 1127 of 1993, placed additional responsibilities on the division in the areas of recycling grants, waste tire disposal, landfill operator licensing, and landfill post closure activities.

General revenue funding has been requested to support part of this program's current operations, by the duplication of seven special revenue funded positions. The bulk of the Division's budget is currently found in Appropriation 246, which is funded through permit fees on landfill owners/operators, landfill fees, and waste tire fees. The current revenue stream only provides approximately $575,000 of the approximately $850,000 budget found in this appropriation. As the other revenue producing permit fees from this fund source are needed for program areas, such as the Water program, and are restricted in use, such as the Air's Title V funding, alternative revenue sources must be found if Arkansas is to continue to have one of the best solid waste programs in the nation. Fees are felt to be at a maximum for landfill owners/operators, and as the solid waste loads in the landfills are reduced due to the strong recycling efforts of the Department and Arkansas communities, special revenue generating resources are scarce.

Additionally, the Solid Waste Division requested general revenue funding to support another 6 positions and support cost to enhance and expand its program. Program support costs through operating expenses, travel, and capital outlay were also requested.

The Solid Waste Division also requested retention of its current authorized level for the Waste Tire Grant program. The FY97 authorized level for this program is $5,371,000, with Base Level reflecting $4,500,000. The additional $871,000 would be utilized if revenues are available to provide grants to the Solid Waste Management districts.

HAZARDOUS WASTE DIVISION

This division operates, under delegation from EPA, the Federal RCRA program, and the program authorized by the Hazardous and Solid Waste Amendments (HSWA) to the RCRA Act. During the 1993-95 biennium, the division assumed the lead in completion of remedial action at one Superfund site, and the possibility exists that additional projects, either under State or Federal funding, could be initiated during this biennium.

The Hazardous Waste Division requested 9 additional positions for efforts to reorganize the Division to make it more efficient and effective in meeting its federal and state mandates. The positions and supporting costs will come from special revenue fund sources, federal funding, and from the Remedial Action Trust fund. Data processing equipment was also requested to continue the Department's efforts began during FY96 to move from a VAX environment to a personal computer environment.

REGULATED STORAGE TANK DIVISION

This division, which was created in response to the mandates of Acts 172 and 173 of 1989, as amended, is responsible for the implementation of state and federal laws and regulations concerning the installation, removal, modification and upgrading of both underground and aboveground petroleum product storage tanks in the state and currently estimated at some 20,000, including oversight of remedial activities to correct environmental problems at leaking tank sites. In addition to these duties, the division handles programs dealing with certification, licensing, financial liability, and appropriate reimbursement to parties taking corrective actions for leaking tanks utilizing revenues dedicated for this purpose.

The Regulated Storage Tank Division requested 2 additional positions and support costs funded through federal sources to provide technical assistance in remediation plan review and other program areas. Special revenue funding supports priority increases operational and equipment needs of the Division's programs.

CONSTRUCTION ASSISTANCE DIVISION

This division provides management of the municipal wastewater treatment construction program which has been delegated to the department by EPA and currently encompasses 77 active projects which are funded through the State Revolving Loan Fund. Estimates are that 4 additional projects will be initiated in FY98 with a comparable number in FY99, at a cost of some $36 million. Federal funding plus financing fees resulting from bond issues will be available to fund division operations for this biennium.

Federal funding for Division operations is limited to 4% of the Federal Capitalization Grant. The 4% makes up approximately 50% of the Division's operating budget and the remaining 50% is acquired through financing fees paid by loan recipients.

During the current biennium, the Construction Assistance Division received general revenue funding for utilization in providing the state matching of Federal funds that provide financial assistance to communities in the construction of waste water treatment facilities. During FY97, a total of $4,700,000 has been allocated and totally funded for this program. The Department has evaluated the program requirements for the upcoming biennium, and has reduced accordingly its general revenue need for this program to a level of $1,500,000 each fiscal year. This allocation should be sufficient, along with the allocations distributed during FY96 and FY97, to meet the state match for the upcoming biennium.

SURFACE MINING AND RECLAMATION DIVISION

This division is responsible for all permitting, inspection and enforcement activities necessary to provide for appropriate land reclamation of open cut mining operations producing coal and lignite, as well as administration and operation of the Federal Abandoned Mine Lands (AML) program for reclamation of mining operations abandoned prior to 1977. Act 827 of 1991 required the Department to revise and update its regulations and procedures relative to non-coal mining; this legislation, was amended by Act 378 of 1993 to include regulatory authority over gravel removal from streams, and regulations for these provisions are currently being developed.

The division has requested federal funding to support its program's operational and equipment needs, as projected through its grant agreements. Non-revenue receipts as collected on coal and lignite mining operators supports a minimal increase for operational costs.

General revenue funding has been requested to support a Senior Geologist position and support costs to address stream bed mining operations in Arkansas.

TECHNICAL SERVICES DIVISION

This division is responsible for basic data acquisition, accompanying analytical services, and provision of data processing services for the entire department. Included in these programs are laboratories (water, air, hazardous waste), field surveys, computer services, operation of statewide network of air and water quality monitoring, and an environmental testing laboratory certification program created by Act 322 of 1993.

Priority requests for this Division are numerous, with an emphasis placed on the automation requirements of the Department. General revenue has been requested to cover the addition of a position and associated costs for the Department to provide information to the regulated community and the residents of the state via the Internet. As the Department continues to move from an environment of the VAX mini-computer to a large network of personal computers, training of existing and new staff will be crucial. General revenue has also been requested to support 1 position for this support in FY98 and 2 more positions in FY99. The necessary computer equipment to accommodate both of these requests is also found within the respective priorities. Special revenues has been requested to cover the training component of the data processing migration that is essential for the Department's continued smooth transition. The interest earnings of the Remedial Action Trust Fund (245) will continue to support the major hardware and software needs of the Department.

The Laboratory Section of Technical Services has requested 3 additional positions and associated costs, funded through special revenue. Two Ecologist positions would be used for sampling of trace level contaminants in waters of Arkansas, and on-site testing for bacterial quality at each sample site, thereby greatly contributing to the health and safety of all Arkansans. A Geologist position would be centrally located in the Technical Services Division for provision of ground water sampling, with a coordinated effort with other Departmental divisions. Operating and equipment

costs were requested along with the positions. The interest earnings of the Remedial Action Trust Fund will also supply the highly technical equipment required for accurate laboratory analysis. Appropriation supported by federal funding has been requested for maintenance contracts and laboratory supplies.

ENVIRONMENTAL PRESERVATION DIVISION

This division, originally authorized by Act 38 of 1971, was reactivated due to current complexities inherent in many programs and projects which directly or indirectly affect the environment, as well as the multiplicity of state and federal agencies and other parties that may become involved in one project or issue. The responsibility of this division is acting as a coordinating point, both within and outside the agency, to address these issues and to review and comment on projects proposed by other agencies and the public and private sectors. During 1994 the division assumed joint responsibility with the Arkansas Game and Fish Commission for operation of the Water Education Team (WET) program which involves working with secondary schools in all areas of the state to initiate and maintain programs which involve students and faculty in selected water quality monitoring projects.

The budget request for this Division is reflective of the federal funding anticipated to be received for such projects as the Assessment and Initiation of Improvements of Arkansas Dairy Waste Management Systems and Practices; Dead Animal Composting in the Buffalo River Watershed; and the Buffalo River Liquid Waste Management Demonstration Project. The Division's request covers the operational and equipment needs projected to be available through these federal grants.

The priority request from general revenue funds (696) reflects a **decrease** in needs of $112,771 in FY98 and a **decrease** of $177,771 in FY99. The Mercury Task Force requested this phase out of the program, as it has performed various studies including identifying the sources of mercury, examining potential solutions to the problem, and expanding the public information outreach program. The Task Force will attempt to conclude its activities at the end of the upcoming biennium, with its budget request reflecting this plan.

RECYCLING DIVISION

This division was created by Act 749 of 1991, and is responsible for assisting regional solid waste management districts, local governments, schools, and community groups in their development of a viable recycling infrastructure. Additional duties include coordination with other state agencies, school districts, colleges, and universities to assure compliance with the Governor's Executive Order 90-1 which mandates recycling by these entities.

The special revenue funded priority requests would add one position and support costs to continue to provide the educational support to the Regional Solid Waste Districts, local governments, schools and universities, and community groups in the development of a statewide recycling infrastructure. Also requested in additional operational costs for publications and equipment necessary to provide

an effective program. Retention of the current authorized level for the Grants line item is requested to have the flexibility to provide funding to the Districts if revenues become available for its disbursement.

STATE MARKETING BOARD DIVISION

This division is responsible for providing assistance to the State Marketing Board for Recyclables to carry out the legislative mandates of Act 749 of 1991 which involve tracking of marketing trends and development of markets for recyclables for use by potential clients. Act 991 of 1993 created the Arkansas Newspaper Recycling Advisory Committee, of which the Division Chief is a member, that acts in an advisory capacity to the Marketing Board.

The State Marketing Board has requested minimal special revenue funded increases in operational costs and equipment needs to continue to supports its current programs.

HEARING OFFICER DIVISION

This division was created by Act 921 of 1993, which authorized the Pollution Control and Ecology Commission to hire a full-time, independent administrative hearing officer for purposes of adjudicatory review of Department decisions concerning permit issuance or revocation, assessment of civil penalties, and also serve as legal counsel to the Commission. The Act also specified the transfer of one employee, the Commission Secretary, to this division, and specified that the hearing officer would be independent of and not an employee of the Department. Act 1077 of 1993 provided appropriations for this division payable from the Department Fee Fund (SPE), allowed for transfers of appropriation for operating purposes from the Department's appropriation 246, and designated the Department as disbursing officer for funds appropriated by this Act.

The priority request from special revenues (344) would allow the Hearing Officer to employ a part-time law student to perform legal research for the Commission and the Hearing Officer. Along with this Extra Help position, the Hearing Officer has requested operational and equipment appropriation to support its program through the purchase of office equipment, a computer system, telephone, parking, office supplies, and other operational needs.

The general revenue funded priority would retain the current authorization level of $10,000 for the Commission's training expenses appropriation. Base Level reflects $9,500, which indicates a lowered level than authorized due to the requirements of Act 494 of 1993. This appropriation is to be used by the Pollution Control and Ecology Commission members for attendance at education and training seminars concerning environmental matters plus a once per year in-state planning retreat for Commission members. All expenditures from this appropriation are authorized by the Chairman of the Commission.

CUSTOMER SERVICE DIVISION

The Customer Service Division was established during FY96, with the goal of providing accurate and reliable information to all the customers of the Department in a prompt and courteous manner. This will be accomplished by providing technical and regulatory assistance for both new and existing personnel meeting with new and existing industry to facilitate the permitting process, the provision of information to elected officials, the provision of education and outreach programs to civic groups, industry associations, etc, the holding of public meetings and hearings as requested, and the assistance in the resolution of complaints. This division was formed through the recruitment of employees within the Department that had an in depth knowledge of a media's processes, such as water, air, and solid waste. A budget was formed through a reallocation of existing resources, with the outcome being a proactive group that provides assistance as requested to strive to meet the environmental quality that is necessary to continue meeting state and federal requirements.

The priorities requested for the Customer Service Division is funded primarily through special revenues as needed for operational and equipment requirements projected into the 1997-99 biennium. A minimal amount of general revenue funding was requested to support the equipment and/or office furnishing needs of one existing position.

The Wastewater Licensing Program was also incorporated into this Division, and currently has its revenue source in a bank account. The Department is requesting a reallocation of the appropriation authorization, resulting in a net decrease, and is further requesting the depositing of these revenues into the State Treasury.

SMALL BUSINESS ASSISTANCE PROGRAM

This program was initiated by the Clean Air Act Ombudsman as an assistance program for those small businesses that may be overwhelmed with the environmental regulations required by both state and federal regulators. This program has sought out varied federal grants for the Department, and currently has a Pollution Prevention grant and a Small Business Leadership grant under its direction. This Program has recently initiated a "Mentor-Protege" program along with the Environmental Federation in which small businesses are paired with a larger business that has environmental experts available to explain and guide these smaller businesses through the regulatory processes.

The priority requests for the Small Business Assistance Program includes retention of currently authorized Miscellaneous Federal Grants, as well as increases in special revenue allocations of operating expenses and travel. As with the Customer Service Division, a budget was carved for this Program through a reallocation of current authorization levels, thereby making it necessary to request a more viable budget for the proper administration of this Program.

ARKANSAS DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 39,896,406	$ 4,906,038	$ 3,113,796	$ 47,916,240	$ 489,181	$ 779,235	$ 1,268,416	$ 46,647,824

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Source (Uses)
$ 7,463,958	$ 11,914,527	$ 16,438,086	$ 2,610,671	$ 38,427,242	$ 13,116,578	$ 6,116,788	$ 771,239	$ 13,429,753	$ 33,434,358	$ 249,7

Findings	Recommendations
1. PERSONAL SERVICES - PAYROLL - Ark. Code Ann. 19-4-521 provides that the extra help payroll classification be used to pay part-time or temporary employees who are employed 1,000 hours or less per year. One employee of the Agency was paid $1,518.00 through the extra help payroll classification for 200 hours in excess of 1,000 hours.	1. Review and comply with Ark. Code Ann. 19-4-521.
2. EQUIPMENT OBSERVATION - During the audit, the Agency was unable to locate seven [7] equipment items valued at $493.00 out of eighty-two [82] items valued at $98,864.18 selected for observation. Good internal controls require that the Agency provide adequate safeguards for assets and perform independent comparisons (physical inventory observations) of assets with recorded accountability. Also, Part V, Chapter I of the State Accounting Procedures Manual provides proper procedures for the investigation of unlocated equipment.	2. Implement improved internal control procedures over equipment and review a comply with Part V, Chapter 1 of the State Accounting Procedures Manual regard to equipment items that cannot be located.

Audited by Division of Legislative Audit
SA2593095

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

AGENCY TITLE 930 - POLLUTION CONT&ECOLOGY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	203	114	317	92%
BLACK EMPLOYEES	5	8	13	4%
EMPLOYEES OF OTHER RACIAL MINORITIES	13	2	15	4%
TOTAL EMPLOYED AS OF 08/10/96 (DATE)			28 (TOTAL MINORITIES)	8%
			345 (TOTAL EMPLOYEES)	100%

for AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:DEPARTMENT OF POLLUTION CONTROL & ECOLOGY(930)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: A33 - WASTE WATER LICENSE -- CASH				
Additional appropriation received to provide training for new and existing wastewater treatment operators		$12,650	$7,035	The additional appropriation was not utilized in FY96 but has been fully budgeted in FY97.
APPROPRIATION: 059 - LANDFILL POST-CLOSURE PROGRAM				
Additional appropriation provided for equipment replacement and services required to correct and close landfills.		$1,595,976	$3,095,017	During FY96, the agency utilized 63% of the additional capital outlay appropriation and none of the contractual services. In FY97, the additional appropriation has been budgeted.
APPROPRIATION: 1HR - SOLID WASTE MANAGEMENT & RECYCLING PROGRAM				
The Department received operating appropriation authority to promote statewide recycling programs.		$14,146	$14,146	The operational line items have not been fully utilized in FY96, nor fully budgeted in FY97
APPROPRIATION: 1HS - EMERGENCY RESPONSE PROGRAM				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 1PM - HAZARDOUS WASTE PERMIT PROGRAM				
Equipment purchases were approved to allow for site sampling needs of agency. Professional Fees and Services were provided to cover the costs of corrective action oversight by the Department.		$245,011	$237,570	In FY96, the Department utilized the capital outlay to provide necessary equipment for site sampling but did not need the additional Professional Fees and Services appropriation. The FY97 budget reflects utilization of 77% of the authorized appropriation.
APPROPRIATION: 2JX - HAZARDOUS WASTE MANAGEMENT PROGRAM				
No new programs or expansions in the 1995-97 biennium.				

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:DEPARTMENT OF POLLUTION CONTROL & ECOLOGY(930)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 218 - WASTE TIRE RECYCLING PROGRAM				
The Department received additional appropriation to provide waste tire recycling grants to local communities. communities.		$2,500,000	$2,500,000	The Department did not utilize the appropriation during FY96 but has budgeted 65% of the appropriation in FY97.
APPROPRIATION: 242 - RECLAMATION OF ABANDONED MINES				
		No new programs or expansions in the 1995-97 biennium.		
APPROPRIATION: 243 - SURFACE COAL MINING				
		No new programs or expansions in the 1995-97 biennium.		
APPROPRIATION: 244 - MINING RECLAMATION				
		No new programs or expansions in the 1995-97 biennium.		
APPROPRIATION: 245 - HAZARDOUS WASTE CLEAN UP				
The Department received an additional $1 million each year in Contractual Services to process the State's 10% share of redemption associated with the State and Federal Superfund Program. Capital Outlay received appropriation authorization of $429,232 in FY96 and $245,036 in FY97. Professional Fees received $200,000 each year to handle future contract needs of the program.		$1,629,232	$1,445,036	During FY96, Professional Fees and Contractual Services were not utilized by the Department, while a majority of the Capital Outlay was spent. The Department has budgeted 98% of the additional appropriation in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:DEPARTMENT OF POLLUTION CONTROL & ECOLOGY(930)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 246 - FEE ADMINISTRATION				
Positions and Operational appropriation were authorized to respond to the needs of the Water, Air and Solid Waste Programs as mandated by state and federal legislation.	33	$1,451,721	$1,258,873	During FY96, the Department utilized position and appropriation authority approved by the General Assembly. The appropriation has been budgeted in FY97 in accordance with the Department's funding and Personnel CAP restrictions.
APPROPRIATION: 248 - SOLID WASTE PERFORMANCE BONDS PROGRAM				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 249 - ASBESTOS CONTROL PROGRAM				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 250 - STATE MARKETING BOARD FOR RECYCLABLES PROGRAM				
Additional appropriation was provided to contract for research and marketing strategies associated with recycled goods.		$15,000	$17,000	The Department did not utilize the additional appropriation in FY96, but has budgeted 79% of the increase in FY97.
APPROPRIATION: 260 - ENVIRONMENTAL EDUCATION PROGRAM				
Additional appropriation provided for Professional Fees and Services associated with the Water Education Team Program(WET).		$31,000	$31,000	The Department did not utilize the additional appropriation in FY96, but has budgeted 95% of the increase in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:DEPARTMENT OF POLLUTION CONTROL & ECOLOGY(930)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 344 - PCE COMMISSION-ADMIN HEARING OFFICER				
The PCE Commission was authorized an appropriation for one legal position and supporting operational costs.	1	$50,778	$53,883	The position providing legal advice to the Commission has been utilized in FY96 and budgeted in FY97. The Administrative Hearing Officer utilized 19% of the additional operating appropriation in FY96 and has budgeted 85% of the increase provided in FY97.
APPROPRIATION: 357 - STATE OPERATIONS				
The additional position and operational appropriation were authorized to provide support for the Environmental Preservation Division of the Department.	1	$63,248	$54,478	The Division utilized the position in FY96 and has budgeted it in FY97. The operational appropriation was spent in FY96 and has been budgeted in FY97 at the level provided by the General Assembly.
APPROPRIATION: 358 - FEDERAL OPERATIONS				
Additional positions and operational appropriation were authorized to provide for expenditure of anticipated federal funding, covering almost all areas of the Department.	18	$863,894	$795,355	During FY96, the Department utilized position and appropriation authority as approved by the General Assembly. The budgeted amounts in FY97 will support 94 positions and operational expenses as authorized and supported by anticipated federal funds.
APPROPRIATION: 360 - LAND RECLAMATION				

No new programs or expansions in the 1995-97 biennium.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:DEPARTMENT OF POLLUTION CONTROL & ECOLOGY(930)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION FY 95-96	FY 96-97	STATUS
APPROPRIATION: 466 - REVOLVING LOAN FUND STATE MATCH				
Additional appropriation funded from general revenues was provided to the Department for use as state match in the construction of municipal wastewater treatment facilities		$3,500,000	$4,700,000	The Department spent and budgeted 100% of the additional appropriation authorized by the General Assembly.
APPROPRIATION: 467 - P C & E COMMISSION EXPENSE				
An additional $10,000 each year was received to provide education and training expenses for Commission meetings and hearings.		$10,000	$10,000	The Commission spent 38% of the appropriation in FY96 and has budgeted $9,500 in FY97.
APPROPRIATION: 541 - SPECIAL REVENUE -- UNDERGROUND STORAGE				
Additional Capital Outlay received to support operations of the Underground Storage Program.		$15,300	$12,190	The Department spent 84% of the appropriation in FY96 and has budgeted $12,190 in FY97.
APPROPRIATION: 542 - PETROLEUM STORAGE TANK TRUST FUND ACT				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 543 - UNDERGROUND STORAGE TANKS -- FEDERAL				
No new programs or expansions in the 1995-97 biennium.				
APPROPRIATION: 696 - MERCURY TASK FORCE				
Additional appropriation supported by general revenue funding was authorized for the Department to continue its efforts in resolving the cause of mercury contamination in the waters of Arkansas.		$114,567	$114,567	A total of $211,905 was expended in FY96, with $262,771 funded in FY97.

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Department of Pollution Control & Ecology													
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A33	Waste Water License - Cash	$34,070	1	$56,524	1	$56,005	1	$53,957	1	$56,005	1	$53,957	1
059	Landfill Post-Closure Program	41,538	1	9,045,687	1	9,048,053	1	9,048,895	1	9,048,053	1	9,048,895	1
1HR	Solid Waste Mgmt and Recyling Program	2,743,143	14	3,094,604	18	5,474,998	19	5,485,566	19	5,430,539	18	5,448,148	18
1HS	Emergency Response Program	260,584	2	483,748	2	488,211	2	490,878	2	488,211	2	490,878	2
1PM	Hazardous Waste Permit Program	849,849	15	1,242,164	20	1,532,372	23	1,548,241	23	1,242,385	20	1,265,712	20
2JX	Hazardous Waste Management Program	182,175	5	193,768	5	240,419	6	240,155	6	200,856	5	205,354	5
218	Waste Tire Recycling Program	2,622,817		4,500,000		5,371,000		5,371,000		5,371,000		5,371,000	
242	Reclamation of Abandoned Mines	1,432,700		5,700,000		5,700,000		5,700,000		5,700,000		5,700,000	
243	Surface Coal Mining	5,433		5,451		8,051		6,601		6,451		5,951	
244	Mining Reclamation	31,000		1,520,000		1,520,000		1,520,000		1,520,000		1,520,000	
245	Hazardous Waste Clean Up	677,166		7,497,599	4	7,735,987	6	7,800,228	6	7,258,623	4	7,262,243	4
246	Fee Administration	6,226,450	146	7,278,659	165	8,669,520	185	9,100,539	194	8,214,984	183	8,398,170	183
248	Solid Waste Performance Bond Program			500,000		500,000		500,000		500,000		500,000	
249	Asbestos Control Program	25,075	2	123,451	3	144,646	3	148,652	3	129,077	3	131,805	3
250	Marketing Board for Recyclables Program	15,670		66,985		76,485		77,485		66,985		66,985	
260	Enviromental Education Program	73,293	1	177,916	1	185,291	1	186,713	1	180,291	1	181,713	1
344	Commission - Admin Hearing Officer	145,769	3	189,413	3	232,351	3	237,558	3	194,863	3	198,355	3
357	State Operations	3,031,398	54	3,219,852	57	4,422,674	80	4,485,844	82	3,572,789	57	3,650,736	57
358	Federal Operations	5,239,936	82	11,702,100	94	13,241,705	109	12,840,768	109	13,236,992	109	12,835,922	109
360	Land Reclamation			950,000		950,000		950,000		950,000		950,000	
466	Revolving Loan Fund State Match	3,500,000		4,700,000		1,500,000		1,500,000		0		0	
467	PC&E Commission Expenses	3,776		9,500		10,000		10,000		9,500		9,500	
541	Spec Rev-Regulated Storage Tank	847,448	21	866,172	21	947,804	21	928,118	21	888,003	21	908,315	21
542	Petroleum Strorage Tank Trust	1,665,155		19,500,000		19,500,000		19,500,000		19,500,000		19,500,000	
543	Regulated Storage Tank - Federal	137,061		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000	
696	Mercury Task Force	211,905		262,771		150,000		85,000		0		0	
TOTALS		30,003,411	347	87,886,364	395	92,705,572	460	92,816,198	471	88,765,607	428	88,703,639	428

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
DEPARTMENT OF POLLUTION CONTROL & ECOLOGY (930)	Randall Mathis	PAGE 1 OF 2 BR40

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Pollution Control & Ecology	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations Code Name	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
TOTALS	30,003,411	347	87,886,364	395	92,705,572	460	92,816,198	471	88,765,607	428	88,703,639	428
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$35,732,048	48.3%	$43,958,884	33.3%	$43,991,366	32.8%	$41,549,020	31.3%	$43,991,366	33.4%	$42,946,399	32.7%
General Revenues	6,534,036	8.8%	7,873,587	6.0%	5,982,674	4.5%	5,975,844	4.5%	3,396,084	2.6%	3,463,278	2.6%
Special Revenues	17,589,774	23.8%	17,226,447	13.1%	18,803,428	14.0%	20,521,185	15.5%	18,765,940	14.3%	20,447,181	15.5%
Federal Funds	6,809,697	9.2%	22,402,100	17.0%	23,941,705	17.8%	23,540,768	17.7%	23,936,992	18.2%	23,535,922	17.9%
Const. & Fiscal Agency Fund												
Bond Forfeitures/Contingencies	73,365	0.1%	35,480,000	26.9%	39,167,910	29.2%	38,686,000	29.1%	39,167,910	29.8%	38,686,000	29.5%
Non-Revenue Receipts	203,225	0.3%	157,823	0.1%	159,259	0.1%	166,936	0.1%	159,259	0.1%	166,936	0.1%
Cash Funds	43,940	0.1%	53,388									
Other, Trust/Interest	6,976,210	9.4%	4,725,501	3.6%	2,208,250	1.6%	2,286,330	1.7%	2,208,250	1.7%	2,286,330	1.7%
Total Funding	73,962,295	100.0%	131,877,730	100.0%	134,254,592	100.0%	132,726,083	100.0%	131,625,801	100.0%	131,532,046	100.0%
Excess Appro./ (Funding)	(43,958,884)		(43,991,366)		(41,549,020)		(39,909,885)		(42,860,194)		(42,828,407)	
TOTAL	$30,003,411		$87,886,364		$92,705,572		$92,816,198		$88,765,607		$88,703,639	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
DEPARTMENT OF POLLUTION CONTROL & ECOLOGY (930)	Randall Mathis	PAGE 2 OF 2 BR40

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request			
Department of Pollution Control & Ecology (930)	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
ıdministration	$4,245,546	53	$2,071,520	37	$2,276,904	41	$2,318,247	41
ıir Division	2,391,446	56	2,835,595	71	3,946,278	89	4,339,552	98
ısbestos/Lead Paint	0	0	182,836	5	210,044	5	218,276	5
;onstruction Assistance	4,136,350	15	5,444,242	16	2,306,102	16	2,271,004	16
;ustomer Service	62,695	3	304,652	6	328,845	6	326,243	6
:nvironmental Preservation	519,417	8	872,404	10	1,079,245	10	796,278	10
ıazardous Waste	2,259,786	40	15,041,213	48	15,718,973	57	15,710,505	57
.egal Services	0	0	622,690	14	718,844	14	675,923	14
;ecycling	2,543,267	6	2,563,598	8	4,931,431	9	4,931,435	9
;egulated Storage Tank	2,805,322	24	25,607,846	27	25,821,660	29	25,754,155	29
;tate Marketing Board	90,098	3	193,642	3	206,446	3	210,495	3
;mall Business Administration	7,092	0	456,881	3	488,038	3	493,510	3
ıearing Officer	149,668	3	198,913	3	242,351	3	247,558	3
;hared Resources	0	0	2,316,989	0	2,722,855	9	2,722,855	9
;urface Mining & Reclamation	2,088,875	14	8,958,079	14	9,087,448	15	9,099,798	15
;olid Waste	3,765,590	26	15,266,645	31	16,676,422	44	16,692,455	44
;echnical Services	1,866,202	25	1,761,330	27	2,334,628	32	2,424,992	34
ıater	3,072,057	71	3,187,289	72	3,609,058	75	3,582,917	75
;OTALS	$30,003,411	347	$87,886,364	395	$92,705,572	460	$92,816,198	471
Funding Sources		% of Total		% of Total		% of Total		% of Total
;und Balances	$35,732,048	48.3%	$43,958,884	33.3%	$43,991,366	32.8%	$41,549,020	31.3%
;eneral Revenues	6,534,036	8.8%	7,873,587	6.0%	5,982,674	4.5%	5,975,844	4.5%
;pecial Revenues	17,589,774	23.8%	17,226,447	13.1%	18,803,428	14.0%	20,521,185	15.5%
;ederal Funds	6,809,697	9.2%	22,402,100	17.0%	23,941,705	17.8%	23,540,768	17.7%
;ond Forfeiture/Contingencies	73,365	0.1%	35,480,000	26.9%	39,167,910	29.2%	38,686,000	29.1%
ıon-Revenue Receipts	203,225	0.3%	157,823	0.1%	159,259	0.1%	166,936	0.1%
;ash Funds	43,940	0.1%	53,388	0.0%		0.0%		0.0%
)ther, Trust / Interest	6,976,210	9.4%	4,725,501	3.6%	2,208,250	1.6%	2,286,330	1.7%
;otal Funding	73,962,295	100%	131,877,730	100%	134,254,592	100%	132,726,083	100%
:xcess Appro./ (Funding)	(43,958,884)		(43,991,366)		(41,549,020)		(39,909,885)	
TOTAL	$30,003,411		$87,886,364		$92,705,572		$92,816,198	

)EPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
)epartment of Pollution Control & Ecology (930)	Randall Mathis	BR 22

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation is used to operate the Waste Water Licensing Program, which is funded through licensing fees deposited into a cash fund. The Department's budget request totals $56,005 in FY98 and $53,957 in FY99, including one position. The priority request would eliminate the amount authorized for Professional Services, and reallocate the appropriation to Operating Expenses, Travel, and Capital Outlay. The priority request will result in a net reduction to Base Level. This priority request would allow the Waste Water Licensing Section to better serve Arkansas' wastewater operators by attending district meetings, publication of quarterly newsletter, as well as provide closer interaction with the Arkansas Environmental Academy on testing of operators. Funding is anticipated to be adequate to cover the requested budget level.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for the position on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Pollution Control & Ecology	Name: Waste Water License -- Cash	Name: Pollution Control Cash	BUDGET REQUEST	
Code: 930	Code: A33	Code: 149	BR20	251

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
;ULAR SALARIES	20,253	21,179	19,104	22,182	0	22,182	22,787	0	22,787	22,182	22,787		
JMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
RSONAL SERV MATCHING	6,361	6,754	6,035	6,944	0	6,944	7,051	0	7,051	6,944	7,051		
ERATING EXPENSES	7,306	14,880	14,880	14,880	4,450	19,330	14,880	4,450	19,330	19,330	19,330		
NF FEES & TRAVEL	150	239	239	239	550	789	239	550	789	789	789		
OF FEES & SERVICES	0	13,472	16,300	13,472	-13,472	0	13,472	-13,472	0				
PITAL OUTLAY	0	0	0	0	6,760	6,760	0	4,000	4,000	6,760	4,000		
TAL	34,070	56,524	56,558	57,717	(1,712)	56,005	58,429	(4,472)	53,957	56,005	53,957		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES	60,915	70,785	**********	67,649		67,649	67,576		67,576	67,649	67,576		
NERAL REVENUES			**********										
ECIAL REVENUES			**********	55,932		55,932	58,597		58,597	55,932	58,597		
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS	43,940	53,388	**********										
HER			**********										
TAL FUNDING	104,855	124,173	**********	123,581		123,581	126,173		126,173	123,581	126,173		
CESS APPRO/ (FUNDING)	(70,785)	(67,649)	**********	(65,864)	(1,712)	(67,576)	(67,744)	(4,472)	(72,216)	(67,576)	(72,216)		
TAL	34,070	56,524	**********	57,717	(1,712)	56,005	58,429	(4,472)	53,957	56,005	53,957		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
Y 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO A33 WASTE WATER LICENSE -- CASH

JND 149 POLLUTION CONTROL CASH-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
000		149	930 A33	B	34,070 1	56,524 1	57,717 1			58,429 1					57,717 1	58,429 1		
001		149	930 A33 140 CUSTOMER SERVICE DIVISION	P01		0 0	-1,712 0			-4,472 0					-1,712	-4,472		

The Wastewater Licensing Section has requested to realign the amount listed in professional services, moving the amounts to Operating Expenses, Travel, and Capital Outlay. This will allow better service to Arkansas' wastewater operators by the attendance of district meetings, publication of a quarterly newsletter, and scheduling and conducting wastewater licensing exams. The Wastewater Licensing Committee would be better served by employees attending subcommittee meetings (e.g., Technical Review Committee), by keeping the Wastewater Treatment Plant Operators Handbook up to date, and by performing all the administrative duties of the Committee. Closer interaction with the Arkansas Environmental Academy on testing of the operators would also be accomplished, as would better tests, and the accurate recording of training hours. Attendance of AWEF annual conferences and ABC annual conferences is requested in order to network with other agencies that have similar certification programs.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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. Funding is capped at $10 Million, with no additional monies collected once this level is reached, however collections are reinstated once the fund diminishes to $6 Million. Further, only 4% of the monies received annually can be used for administration of this program.

The budget request for this program reflects a Base Level of $9,046,053 in FY98 and $9,046,895 in FY99 and a priority request for Capital Outlay of $2,000 each year. Capital Outlay will be utilized to provide technical equipment and to replace office furniture and equipment as needed.

The Executive Recommendation provides for Agency Request.

Expenditure of appropriation is contingent on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Pollution Control & Ecology	Name: Landfill Post - Closure Program	Name: Landfill Post - Closure Trust	BUDGET REQUEST	254
Code: 930	Code: 059	Code TLP	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS---------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
REGULAR SALARIES	22,389	25,123	24,996	26,304	0	26,304	27,020	0	27,020	26,304	27,020		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	6,470	7,450	7,077	7,676	0	7,676	7,802	0	7,802	7,676	7,802		
OPERATING EXPENSES	8,573	9,232	11,610	9,232	0	9,232	9,232	0	9,232	9,232	9,232		
CONF FEES & TRAVEL	2,841	2,841	2,841	2,841	0	2,841	2,841	0	2,841	2,841	2,841		
CAPITAL OUTLAY	1,265	1,041	1,041	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
CONTRACTUAL SERVICES	0	9,000,000	9,000,000	9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000	9,000,000		
TOTAL	41,538	9,045,687	9,047,565	9,046,053	2,000	9,048,053	9,046,895	2,000	9,048,895	9,048,053	9,048,895		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	7,906,879	9,981,589	**********	9,998,000	2,000	10,000,000	9,949,947	2,000	9,951,947	10,000,000	9,951,947		
GENERAL REVENUES			**********										
SPECIAL REVENUES	2,116,248	64,098	**********										
FEDERAL FUNDS			**********										
UNFUNDED CONTINGENCY		9,000,000	**********	9,000,000		9,000,000	9,000,000		9,000,000	9,000,000	9,000,000		
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	10,023,127	19,045,687	**********	18,998,000	2,000	19,000,000	18,949,947	2,000	18,951,947	19,000,000	18,951,947		
EXCESS APPRO/ (FUNDING)	(9,981,589)	(10,000,000)	**********	(9,951,947)		(9,951,947)	(9,903,052)		(9,903,052)	(9,951,947)	(9,903,052)		
TOTAL	41,538	9,045,687	**********	9,046,053	2,000	9,048,053	9,046,895	2,000	9,048,895	9,048,053	9,048,895		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 059 LANDFILL POST-CLOSURE PROGRAM

FUND TLP LANDFILL POST-CLOSURE TRUST-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
						FY 1997 - 98			FY 1998 - 99								
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
	TLP	930 059	B	41,538 1	9,045,687 1	9,046,053 1			9,046,895 1					9,046,053 1	9,046,895 1		
	TLP	930 059 040 SOLID WASTE CONTROL DIVISION	P01		0 0	2,000 0			2,000 0					2,000	2,000		

The Solid Waste Division has requested minimal Capital Outlay appropriation that may be necessary in order to replace furniture or office equipment during the 1997-99 biennium. Possible items would be file cabinets, desks, chairs, shelves, calculators, and technical equipment utilized by inspectors in the inspection of landfills and transfer stations located around the State.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

Act 849 of 1989 established a Solid Waste Management and Recycling Fund to assist counties, cities, and solid waste authorities in the development of solid waste management plans, programs, and facilities that integrate recycling as a functional part of the solid waste management system. During the 79th General Assembly, further legislation was adopted strengthening the recycling aspect of solid waste management. Funding for this program is from landfill disposal fees collected pursuant to legislative enactments.

The budget request for this program reflects a Base Level of $3,115,539 in FY98 and $3,133,148 in FY99, including 18 positions. The majority of appropriation is utilized for payment of Recycling Grants, with a Base Level of $2,335,000 each fiscal year. Priorities requested total $2,359,459 and $2,352,418 each year respectively, and provide 1 additional position. The position and associated support costs would enable the Department to continue to provide educational support personnel to Regional Solid Waste Management Districts, local governments, schools, and universities in the development of a statewide recycling infrastructure. In addition, the Department has requested to retain the FY97 authorized level for Recycling Grants, in the event additional funding becomes available for distribution to the Regional Solid Waste Management Districts.

The Executive Recommendation reflects approval of $2,315,00 each fiscal for Recycling Grants and Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

Expenditure of appropriation is contingent on available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
EGULAR SALARIES	316,704	525,380	516,993	549,690	21,487	571,177	564,649	22,089	586,738	549,690	564,649		
UMBER OF POSITIONS	14	18	19	18	1	19	18	1	19	18	18		
ERSONAL SERV MATCHING	85,129	147,007	141,864	151,679	6,822	158,501	154,329	6,929	161,258	151,679	154,329		
PERATING EXPENSES	33,915	34,502	69,205	34,502	5,200	39,702	34,502	5,200	39,702	34,502	34,502		
ONF FEES & TRAVEL	2,663	2,668	5,133	2,668	2,700	5,368	2,668	2,700	5,368	2,668	2,668		
ROF FEES & SERVICES	34,142	42,000	44,000	42,000	0	42,000	42,000	0	42,000	42,000	42,000		
APITAL OUTLAY	2,592	8,047	8,146	0	8,250	8,250	0	500	500				
ECYCLING GRANTS	2,267,998	2,335,000	4,650,000	2,335,000	2,315,000	4,650,000	2,335,000	2,315,000	4,650,000	4,650,000	4,650,000		
OTAL	2,743,143	3,094,604	5,435,341	3,115,539	2,359,459	5,474,998	3,133,148	2,352,418	5,485,566	5,430,539	5,448,148		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES	1,598,758	2,961,988	**********	4,174,599		4,174,599	5,526,892		5,526,892	4,174,599	5,571,351		
ENERAL REVENUES			**********										
PECIAL REVENUES	3,971,369	4,160,644	**********	4,314,481	44,459	4,358,940	4,529,269	37,418	4,566,687	4,358,940	4,566,687		
EDERAL FUNDS			**********										
NFUNDED CONTINGENCIES			**********		2,315,000	2,315,000		2,315,000	2,315,000	2,315,000	2,315,000		
ON-REVENUE RECEIPTS	49,253	51,600	**********	54,059		54,059	56,636		56,636	54,059	56,636		
ASH FUNDS			**********										
THER Interest	85,751	94,971	**********	99,292		99,292	104,025		104,025	99,292	104,025		
OTAL FUNDING	5,705,131	7,269,203	**********	8,642,431	2,359,459	11,001,890	10,216,822	2,352,418	12,569,240	11,001,890	12,613,699		
XCESS APPRO/ (FUNDING)	(2,961,988)	(4,174,599)	**********	(5,526,892)		(5,526,892)	(7,083,674)		(7,083,674)	(5,571,351)	(7,165,551)		
OTAL	2,743,143	3,094,604	**********	3,115,539	2,359,459	5,474,998	3,133,148	2,352,418	5,485,566	5,430,539	5,448,148		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
GY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PPRO 1HR SOLID WASTE MANAGEMENT AND RECYCLING PROGRAM

UND TWS SOLID WASTE MGMT RECYC-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98				FY 1998 - 99							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST				REQUEST				EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
000		TWS	930 1HR	B	2,743,143 14	3,094,604 18	3,115,539 18				3,133,148 18				3,115,539 18	3,133,148 18		
001		TWS	930 1HR 110 RECYCLING DIVISION	P03		0 0	2,315,000 0				2,315,000 0				2,315,000	2,315,000		

The Recycling Division has requested retention of the currently authorized level of Recycling Grants, in the event that funding becomes available for distribution to the Regional Solid Waste Management Districts. The Division disbursed some $2,250,000 to the seventeen Districts in FY96, with the same budgeted for FY97. The Districts, in turn, award grants to member cities and counties for recycling programs and facilities, composting operations, public education and awareness programs, and for recycling market development. Prior to the initiation of the grant program in 1991, there were only 3 public recycling programs in the entire state. Today, there are 105 public drop-off programs, 41 curbside recycling programs, and 6 publicly owned material recovery facilities.

002		TWS	930 1HR 110 RECYCLING DIVISION	P01		0 0	35,859 1				32,318 1							

The position requested and the accompanying expenses are necessary to continue to provide the education support to Regional Solid Waste Management Districts, local government, schools and university and community groups in the development of a statewide recycling infrastructure. Education is the key to the success of any recycling program and the position is needed to provide the level of assistance required by developing educational curricula for schools to increase environmental awareness; making presentations to various groups and organizations; conducting workshops and training sessions; and the maintainment and development of educational resources. Educational efforts of the Division have been directed by an employee of the State Cooperative Extension Service working with the Division through a cooperative venture. This employee is returning to her agency and a void will be created without the position requested.

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
						FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
	TWS	930 1HR 110	P02		0	8,600			5,100								
		RECYCLING DIVISION			0	0			0								

The primary function of the Recycling Division is to provide technical assistance and public education to Regional Solid Waste Management Districts, local governments, schools and universities and community groups in the development of statewide recycling infrastructure with an emphasis on quality control of collected materials. To provide this level of assistance requires constant travel. The Division has just recently become fully staffed and existed funds are inadequate to provide the level of service necessary to provide complete and effective assistance. The Division also requires additional funds for publications to keep abreast of latest technologies, equipment and strategies in recycling and additional funding is needed to purchase additional educational materials and supplies used in conducting workshops and training sessions.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation was created by Act 452 of 1985 (A.C.A. §8-7-401) in order to give spending authorization to the Emergency Response Program. Funds are appropriated to be used for the purchase/reimbursement of any commodities and/or services necessary in taking response actions in connection with a release or a threatened release of hazardous substances. Further, the Director is not authorized to spend in excess of $30,000 on any single response action without Commission approval. Funding is derived from penalties levied pursuant to the Air and Water Act, Hazardous Waste Management Act and Solid Waste Act, with no more than $150,000 in the Fund at any one time. Excesses of this amount are to be deposited into the Remedial Action Trust Fund (Appropriation 245).

The Department has requested a Base Level budget of $488,211 in FY98 and $490,878 in FY99.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

Expenditure of appropriation is contingent on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Pollution Control & Ecology	Name: Emergency Response Program	Name: Emergency Response Fund		261
Code: 930	Code: 1HS	Code: TRE	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
										EXECUTIVE		LEGISLATIVE	
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
:ULAR SALARIES	77,482	79,348	72,748	83,096	0	83,096	85,361	0	85,361	83,096	85,361		
IMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
ISONAL SERV MATCHING	19,354	20,042	18,178	20,757	0	20,757	21,159	0	21,159	20,757	21,159		
:RATING EXPENSES	2,989	9,703	15,000	9,703	0	9,703	9,703	0	9,703	9,703	9,703		
ITRACTUAL SERVICES	160,759	374,655	374,655	374,655	0	374,655	374,655	0	374,655	374,655	374,655		
TAL	260,584	483,748	480,581	488,211	0	488,211	490,878	0	490,878	488,211	490,878		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES	138,603	197,813	**********	78,070		78,070	79,859		79,859	78,070	79,859		
NERAL REVENUES			**********										
ECIAL REVENUES			**********										
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********										
HER Trust Funds	319,794	364,005	**********	490,000		490,000	490,000		490,000	490,000	490,000		
TAL FUNDING	458,397	561,818	**********	568,070		568,070	569,859		569,859	568,070	569,859		
CESS APPRO/ (FUNDING)	(197,813)	(78,070)	**********	(79,859)		(79,859)	(78,981)		(78,981)	(79,859)	(78,981)		
TAL	260,584	483,748	**********	488,211		488,211	490,878		490,878	488,211	490,878		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
Y 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO 1HS EMERGENCY RESPONSE PROGRAM

ND TRE EMERGENCY RESPONSE FUND-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This appropriation is one of two used for operation of 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 and transporters of hazardous waste and facilities are complying with current law. Funding is derived from fees charged to owners or operators of disposal sites, and generators and transporters of hazardous waste. In addition, the Hazardous Waste Program is supported Federal funds as well as by the ENSCO plant in El Dorado. In 1988, the Department entered into a monitoring agreement with ENSCO, where the Department is responsible for monitoring the incineration of hazardous compounds at the plant. ENSCO reimburses the Department in full for its expense in these activities. Currently, two positions are utilized at ENSCO.

The budget request reflects a Base Level of $1,242,385 in FY98 and $1,265,712 in FY99, covering 20 positions. Priority requests total $289,987 in FY98 and $282,529 in FY99. Priority requests for three positions and related costs total $145,912 in FY98 and $126,680 in FY99. The positions include Technical Assistance Manager (Grade 24), Senior Geologist (Grade 21), and Hazardous Waste Inspector (Grade 20). The Technical Assistance Manager would allow the Hazardous Waste Division to streamline procedures and combine three program areas under one manager. The Senior Geologist would provide expert sampling and evaluation of groundwater for all divisions. The Hazardous Waste Inspector would supply resources for compliance monitoring activities. A request totaling $2,575 in FY98 and $2,649 is to reclassify a Grade 10 Data Entry Specialist to a Grade 13 Computer Operator. In addition, Operating Expenses totaling $10,000 each year are requested to provide lab materials and supplies for the testing of waste materials. A priority request of $131,500 in FY98 and $143,200 in FY99 would provide additional appropriation for oversight and cleanup of active hazardous waste sites.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address the agency request for Reclassification of a position at this time. Expenditure of appropriation is contingent on available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
GULAR SALARIES	543,885	693,834	644,929	725,520	80,100	805,620	745,340	82,343	827,683	725,520	745,340		
JMBER OF POSITIONS	15	20	27	20	3	23	20	3	23	20	20		
TRA HELP	2,800	15,795	15,795	15,795	0	15,795	15,795	0	15,795	15,795	15,795		
JMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
RSONAL SERV MATCHING	137,375	184,207	192,341	190,312	23,237	213,549	193,819	23,636	217,455	190,312	193,819		
ERTIME	0	1,250	1,250	1,250	0	1,250	1,250	0	1,250	1,250	1,250		
ERATING EXPENSES	131,553	131,626	131,626	131,626	40,900	172,526	131,626	27,500	159,126	131,626	131,626		
NF FEES & TRAVEL	2,160	2,240	2,240	2,240	4,450	6,690	2,240	3,450	5,690	2,240	2,240		
OF FEES & SERVICES	4,010	175,642	230,489	175,642	100,800	276,442	175,642	100,800	276,442	175,642	175,642		
PITAL OUTLAY	28,066	37,570	37,570	0	40,500	40,500	0	44,800	44,800				
TAL	849,849	1,242,164	1,256,240	1,242,385	289,987	1,532,372	1,265,712	282,529	1,548,241	1,242,385	1,265,712		
PROPOSED FUNDING SOURCES			**********										
ID BALANCES	213,573	528,088	**********	419,587		419,587	71,095		71,095	419,587	400,645		
NERAL REVENUES			**********										
ECIAL REVENUES	1,081,969	1,053,663	**********	813,893	289,987	1,103,880	1,123,962	282,529	1,406,491	1,143,443	1,406,491		
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
H-REVENUE RECEIPTS			**********										
GH FUNDS			**********										
HER INDUSTRY REIMBURSEMENT	82,395	80,000	**********	80,000		80,000	80,000		80,000	80,000	80,000		
TAL FUNDING	1,377,937	1,661,751	**********	1,313,480	289,987	1,603,467	1,275,057	282,529	1,557,586	1,643,030	1,887,136		
ESS APPRO/ (FUNDING)	(528,088)	(419,587)	**********	(71,095)		(71,095)	(9,345)		(9,345)	(400,645)	(621,424)		
TAL	849,849	1,242,164	**********	1,242,385	289,987	1,532,372	1,265,712	282,529	1,548,241	1,242,385	1,265,712		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
/ 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO 1PM HAZARDOUS WASTE PERMIT PROGRAM

ID SHW HAZARDOUS WASTE PERMIT (930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
000		SHW	930 1PM	B	849,849 15	1,242,164 20	1,242,385 20			1,265,712 20					1,242,385 20	1,265,712 20		
001		SHW	930 1PM 050 HAZARDOUS WASTE DIV	P10		0 0	2,575 0			2,649 0								

The Hazardous Waste Division has requested reclassification of a Data Entry Specialist, Grade10 to a Computer Operator I, Grade 13.

002		SHW	930 1PM 050 HAZARDOUS WASTE DIV	P01		0 0	47,507 1			44,876 1								

The existing staff and structure of the Hazardous Waste Division is struggling and inefficient due to inadequate resources to manage several key program areas. The requested position, a Technical Assistance Manager, Grade 24, and associated costs, will enable three major program components which have overlapping areas of responsibility to be proactively managed under one position. This position will also reduce or eliminate the necessity of additional support staff positions by streamlining procedures, protocols, and by more efficiently utilizing existing resources.

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 1PM HAZARDOUS WASTE PERMIT PROGRAM
FUND SHW HAZARDOUS WASTE PERMIT (930)

RANK BY APPROPRIATION
BR 264

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
			D			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
	SHW	930 1PM 090	P01		0	50,904				40,609							
		TECHNICAL SERVICES			0	1				1							
		DIV															

The requested senior geologist and equipment will provide expert sampling of ground water for all divisions of the department and expert evaluation of data reported by regulated facilities. The geologist will use the requested equipment to sample monitoring wells for landfills, industries, etc. The geologist will also coordinate other divisions' efforts for remediation of contaminated sites and evaluate reported data with statistical software and ground water modeling software.

	SHW	930 1PM 050	P03		0	131,500				143,200							
		HAZARDOUS WASTE DIV			0	0				0							

The Hazardous Waste Division has requested items necessary in order to continue to support the operation of the federally authorized hazardous waste management program. The data processing costs are essential to upgrade or replace aging computers. The sophistication of new software supporting the programs have rendered many of the computers currently in use obsolete. Some 32-bit software will be required beginning in FY97, with many of the existing computers not capable of operating such software. Photographic needs are required in order to replace equipment and/or purchase new technology equipment. Additionally, appropriation is needed to provide oversight for cleanup at active sites (with actual costs to be reimbursed to the Department by site owner/operator).

	SHW	930 1PM 090	P02		0	10,000				10,000							
		TECHNICAL SERVICES			0	0				0							
		DIV															

This lab supplies budget is needed to cover additional requirements for the testing of waste materials to determine compliance with regulations. Additional costs are anticipated due to purchases of NIST traceable standards and supplies for expanded testing. Testing now includes dioxin and furan testing, which was previously tested by contract labs. Recent changes in the calibration requirements for instruments has increased the number and amount of standards used.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99								
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
006		SHW	930 1PM 050	P02		0	47,501			41,195								
			HAZARDOUS WASTE DIV			0	1			1								

Hazardous Waste program demands continue to grow beyond the capacity of existing staff. The addition of a Hazardous Waste Inspector, Grade 20 position will not only supply critical resources for traditional compliance monitoring activities, but will also provide resources to Compliance Assistance audit activities. This priority also covers requested travel, training, equipment, and other costs essential to effectively support the additional position.

This appropriation was established by the 77th General Assembly in relation to the passage of Act 643 of 1989. This piece of legislation provided further strengthening of the Hazardous Waste Management laws pursuant to the federal Resource Conservation and Recovery Act of 1976, as amended. Funding is derived from fees assessed on generators, transporters, and owner/operators of hazardous waste management facilities; these same fees also support the Hazardous Waste Management Permit Program.

Base Level for this program totals $200,856 in FY98 and $205,354 in FY99, which includes 5 positions. The Department requested an additional $6,150 in FY98 and $4,650 in FY99 in Operating Expenses and Capital Outlay. This priority would allow the Department to update computer equipment and software. Salaries and matching totaling $26,723 in FY98 and $27,386 in FY99 are requested to hire a Management Project Analyst. This position would provide technical assistance and quality control for data input. Additional increases totaling $6,690 in FY98 and $2,765 in FY99 for Operating Expense, Conference Fees & Travel, and Capital Outlay are requested to provide support for the new position.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

Expenditure of appropriation is contingent on available funding.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
000		SHW	930 2JX	B	182,175 5	193,768 5	200,856 5			205,354 5					200,856 5	205,354 5		
001		SHW	930 2JX 050 HAZARDOUS WASTE DIV	P01		0 0	6,150 0			4,650 0								

The Hazardous Waste Division has requested additional appropriation to support ongoing programs, specifically addressing the need to replace aging, outdated and obsolete computers (and software) in order to operate the programs in an effective, efficient manner.

002		SHW	930 2JX 050 HAZARDOUS WASTE DIV	P02		0 0	33,413 1			30,151 1								

The Hazardous Waste Division has requested a Management Project Analyst I, Grade 18 position, along with supporting costs, to oversee data management, to provide technical assistance and quality control for the data input/reporting staff. This position will also assist in the development and maintenance of new data base systems. The position will serve to evaluate the effectiveness of database management, and to improve the effectiveness by coordinating staff development and provide internal customer support.

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

RANK BY APPROPRIATION
BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
GULAR SALARIES	134,220	134,911	147,789	140,858	20,140	160,998	144,677	20,704	165,381	140,858	144,677		
JMBER OF POSITIONS	5	5	5	5	1	6	5	1	6	5	5		
RSONAL SERV MATCHING	37,341	38,891	39,407	40,032	6,583	46,615	40,711	6,682	47,393	40,032	40,711		
ERATING EXPENSES	10,614	16,446	16,446	16,446	2,840	19,286	16,446	1,950	18,396	16,446	16,446		
NF FEES & TRAVEL	0	3,520	3,520	3,520	1,000	4,520	3,520	765	4,285	3,520	3,520		
PITAL OUTLAY	0	0	0	0	9,000	9,000	0	4,700	4,700				
TAL	182,175	193,768	207,162	200,856	39,563	240,419	205,354	34,801	240,155	200,856	205,354		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES			**********										
NERAL REVENUES			**********										
ECIAL REVENUES	182,175	193,768	**********	200,856	39,563	240,419	205,354	34,801	240,155	200,856	205,354		
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********										
HER			**********										
TAL FUNDING	182,175	193,768	**********	200,856	39,563	240,419	205,354	34,801	240,155	200,856	205,354		
CESS APPRO/ (FUNDING)			**********										
TAL	182,175	193,768	**********	200,856	39,563	240,419	205,354	34,801	240,155	200,856	205,354		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
Y 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO 2JX HAZARDOUS WASTE MANAGEMENT PROGRAM

ND SHW HAZARDOUS WASTE PERMIT (930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Waste Tire Recycling Program was created by Act 749 of 1991 (ACA 8-9-404). The funding for this program is derived from a fee imposed beginning July 1, 1991 on the sale of each new motor vehicle tire sold at retail at a rate of $1.50 per tire. The fee imposed, less 7.5% retained by the tire retailer, is used for grants to the state's solid waste boards. A total of 10% of the monies collected is transferred to the Department's Permit Fee Fund for administrative program support. In addition to the fee imposed on new tires, a $1 fee is imposed on all waste tires imported into Arkansas. This appropriation is used to disburse Tire Recycling Grant Funds to the Regional Solid Waste Management Districts.

The Department's budget request reflects a Base Level of $4.5 million each fiscal year, as well as a priority request of $871,000 each fiscal year. This priority request would allow the Solid Waste Division to retain the currently authorized level of Waste Tire Grants in the event additional funding becomes available for distribution to the Regional Solid Waste Management Districts.

The Executive Recommendation provides for Agency Request

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

Act 755 of 1991, 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 is found in appropriation 1HR. The Department's budget request reflects a Base Level appropriation of $66,985 each fiscal year, with a priority request for additional appropriation totaling $9,500 in FY98 and $10,500 in FY99. This priority request would provide the Department additional appropriation for professional contracts, educational and training seminars, and other related expenses to successfully develop markets for recyclable commodities.

The Executive Recommendation provides for Base Level.

Expenditure of appropriation is contingent on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Pollution Control & Ecology	Name: State Marketing Board for Recyclables Program	Name: Marketing Board Fund		301
Code: 930	Code: 250	Code: SMB	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
										EXECUTIVE		LEGISLATIVE	
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
RATING EXPENSES	8,772	19,846	19,846	19,846	2,000	21,846	19,846	3,000	22,846	19,846	19,846		
F FEES & TRAVEL	218	8,665	8,665	8,665	2,000	10,665	8,665	2,000	10,665	8,665	8,665		
F FEES & SERVICES	6,680	38,474	42,000	38,474	5,000	43,474	38,474	5,000	43,474	38,474	38,474		
ITAL OUTLAY	0	0	0	0	500	500	0	500	500				
'AL	15,670	66,985	70,511	66,985	9,500	76,485	66,985	10,500	77,485	66,985	66,985		
- PROPOSED FUNDING SOURCES			**********										
ID BALANCES	58,689	64,000	**********	51,333		51,333	30,324		30,324	51,333	39,824		
IERAL REVENUES			**********										
:CIAL REVENUES	20,981	24,318	**********	15,976	9,500	25,476	16,190	10,500	26,690	25,476	26,690		
)ERAL FUNDS			**********										
ID FORFEITURES/		30,000	**********	30,000		30,000	30,000		30,000	30,000	30,000		
-REVENUE RECEIPTS			**********										
:H FUNDS			**********										
IER			**********										
'AL FUNDING	79,670	118,318	**********	97,309	9,500	106,809	76,514	10,500	87,014	106,809	96,514		
:ESS APPRO/ (FUNDING)	(64,000)	(51,333)	**********	(30,324)		(30,324)	(9,529)		(9,529)	(39,824)	(29,529)		
'AL	15,670	66,985	**********	66,985	9,500	76,485	66,985	10,500	77,485	66,985	66,985		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
Y 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO 250 STATE MARKETING BOARD FOR RECYCLABLES PROGRAM

ND SMB MARKETING BOARD FUND-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
							FY 1997 - 98			FY 1998 - 99								
					ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	95-96	96-97									1997-98	1998-99	1997-98	1998-99
000		SMB	930 250	B	15,670 0	66,985 0	66,985 0			66,985 0					66,985	66,985		
001		SMB	930 250 120 STATE MARKETING BOARD DIVISION	P01		0 0	9,500 0			10,500 0								

In order for the Marketing Division to meet the legislative mandates found in Act 749 of 1991, these items will be necessary for the biennial budget. Successful Market Development for Recyclable commodities are conditional upon the establishment and nurturing of relationships. In order for the marketing staff to foster relationships with persons of the required caliber, it is necessary to approach them on their turf; hence, the necessity for this budget authorization. In keeping with the task of making the marketing information available to the public, additional monies for professional contracts, educational and training seminars, capital outlay, and the printing of Markets Inventory Directory will be necessary.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The appropriation for the Environmental Education Program was created by the 78th General Assembly to provide environmental educational materials and training. Funding is derived from a 10% set aside of the monies collected for the Hazardous Substance Remedial Action Trust Fund. This set aside cannot exceed $275,000 per fiscal year (ACA §8-7-509d). The Department's budget request reflects a Base Level of $180,291 in FY98 and $181,713 in FY99, and covers one position. In addition, the Department requested an increase in Operating Expenses of $5,000 each fiscal year. The additional Operating Expenses would provide educational activities to help small business understand federal and state environmental regulations.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for the position on July 1 of each year of the biennium along with accompanying employee matching requirements. Expenditure of appropriation is contingency on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Pollution Control & Ecology	Name: Environmental Education Program	Name: Environmental Education Fund	BUDGET REQUEST	304
Code: 930	Code: 260	Code: MEE	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS---------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
REGULAR SALARIES	37,886	42,374	41,070	44,372	0	44,372	45,580	0	45,580	44,372	45,580		
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	9,497	10,502	12,579	10,879	0	10,879	11,093	0	11,093	10,879	11,093		
OPERATING EXPENSES	15,910	68,245	73,833	68,245	5,000	73,245	68,245	5,000	73,245	68,245	68,245		
CONF FEES & TRAVEL	0	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
PROF FEES & SERVICES	10,000	53,795	55,450	53,795	0	53,795	53,795	0	53,795	53,795	53,795		
TOTAL	73,293	177,916	185,932	180,291	5,000	185,291	181,713	5,000	186,713	180,291	181,713		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	253,224	288,072	**********	195,235		195,235	94,944		94,944	195,235	99,944		
GENERAL REVENUES			**********										
SPECIAL REVENUES	108,141	85,079	**********	80,000	5,000	85,000	86,769	5,000	91,769	85,000	91,769		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	361,365	373,151	**********	275,235	5,000	280,235	181,713	5,000	186,713	280,235	191,713		
EXCESS APPRO/ (FUNDING)	(288,072)	(195,235)	**********	(94,944)		(94,944)				(99,944)	(10,000)		
TOTAL	73,293	177,916	**********	180,291	5,000	185,291	181,713	5,000	186,713	180,291	181,713		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 260 ENVIRONMENTAL EDUCATION PROGRAM

FUND MEE ENVIRONMENTAL EDUCATION FUND-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
			D			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
K PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------				----------REQUEST------				--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
	MEE	930 260	B	73,293 1	177,916 1	180,291 1				181,713 1				180,291 1	181,713 1		
	MEE	930 260 145 SMALL BUSINESS ASSISTANCE PROGRAM	P01		0 0	5,000 0				5,000 0							

The Small Business Assistance and Ombudsman functions were established through the provisions of Act 251 of 1993; and these budget levels will be necessary for the biennial budget period if legislative mandates are to be accomplished. Essentially this budget section encourages small business to voluntarily comply with environmental regulations without fear of undue enforcement action. Assistance is provided to help small business understand federal and state environmental regulations and to evaluate proposed environmental regulations for impact on small business. Educational activities are conducted through workshops on environmental topics; and direct assistance is provided through the use of retired business managers. All services provided are evaluated by a Compliance Panel appointed by the Senate, the House of Representatives, and the Governor.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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

Base Level for this appropriation totals $194,863 in FY98 and $198,355 in FY98, which includes 3 positions. The Department has one priority request totaling $37,488 in FY98 and $39,203 in FY99. The request includes one additional Extra Help position needed to employ a part-time law student to perform legal research for the Commission Hearing Officer. Additional increases in Operating Expenses, Conference Fees & Travel, Professional Fees & Services, and Capital Outlay are requested to provide associated support costs.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Expenditure of appropriation is contingent on available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
										EXECUTIVE		LEGISLATIVE	
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
ULAR SALARIES	92,239	103,867	95,476	108,772	0	108,772	111,738	0	111,738	108,772	111,738		
MBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
RA HELP	0	800	2,000	800	11,200	12,000	800	11,200	12,000	800	800		
MBER OF POSITIONS	0	1	1	1	1	2	1	1	2	1	1		
SONAL SERVICES MATCHIN	22,313	27,439	25,640	28,382	857	29,239	28,908	857	29,765	28,382	28,908		
RATING EXPENSES	17,661	18,667	18,667	18,667	9,683	28,350	18,667	12,588	31,255	18,667	18,667		
F FEES & TRAVEL	227	4,975	8,475	4,975	125	5,100	4,975	525	5,500	4,975	4,975		
F FEES & SERVICES	9,351	33,267	38,000	33,267	8,423	41,690	33,267	10,533	43,800	33,267	33,267		
ITAL OUTLAY	3,978	398	398	0	7,200	7,200	0	3,500	3,500				
AL	145,769	189,413	188,656	194,863	37,488	232,351	198,355	39,203	237,558	194,863	198,355		
PROPOSED FUNDING SOURCES			**********										
D BALANCES			**********										
ERAL REVENUES			**********										
CIAL REVENUES	145,769	189,413	**********	194,863	37,488	232,351	198,355	39,203	237,558	194,863	198,355		
ERAL FUNDS			**********										
TE CENTRAL SERVICES FUND			**********										
-REVENUE RECEIPTS			**********										
H FUNDS			**********										
ER			**********										
AL FUNDING	145,769	189,413	**********	194,863	37,488	232,351	198,355	39,203	237,558	194,863	198,355		
ESS APPRO/ (FUNDING)			**********										
AL	145,769	189,413	**********	194,863	37,488	232,351	198,355	39,203	237,558	194,863	198,355		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
Y 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO 344 PCE COMMISSION-ADMINISTRATIVE HEARING OFFICER

ND SPE POLLUTION CONTROL & ECOL FEE-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
							FY 1997 - 98			FY 1998 - 99								
							REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97									1997-98	1998-99	1997-98	1998-99
000		SPE	930 344	B	145,769 3	189,413 3	194,863 3			198,355 3					194,863 3	198,355 3		
001		SPE	930 344 130 HEARING OFFICER DIVISION	P01		0 0	37,488 0			39,203 0								

The Commission's Hearing Officer Division requests increased funding to employ a part-time law student to perform legal research for the Commission and Hearing Officer. This is shown as Extra Help. To support the law student, funds for the purchase of office equipment, a computer system, telephone, parking, office supplies, and personnel matching is requested. Operating Expenses have been increased to reflect anticipated cost increases in all categories. Funds are requested to purchase legal research through Westlaw, LOIS, and the Environmental Law Reporter. Conference fees and travel have been increased slightly to reflect anticipated cost increases during the biennium. Contract fees for court reporters in increased to provide for the purchase of hearing transcripts. Capital Outlay funds are requested to support the part-time law student and to purchase filing cabinets, bookcases, to replace and repair data processing equipment, and to purchase office machines.

Historically, this appropriation has been used by the Department of Pollution Control and Ecology for general operations of various programs and for matching of federal grants. Basically, the appropriation is general revenue funded with a minimal amount from Non Revenue Receipt deposits. Also, $35,000 each year is contributed by two other state agencies: $10,000 from Oil and Gas Commission and $25,000 from Game and Fish Commission. Merit Adjustment Funds were provided during the current biennium to cover the costs of the payplan as enacted by the 80th General Assembly.

The Base Level budget for the 1997-99 biennium reflects appropriation totaling $3,336,584 in FY98 and $3,408,778 in FY99, and includes 57 positions. The Department has requested General Revenue to fund priorities totaling $1,086,090 in FY98 and $1,077,066 in FY99. The requested priorities are reflected by Division as follows:

Water Pollution Control Division

Salary and Matching costs totaling $1,208 in FY98 and $1,241 in FY99 are requested to reclassify a Program Support Manager, Grade 22 to a Technical Assistance Manager, Grade 24.

Salaries and Matching costs totaling $99,939 in FY98 and $102,488 in FY99 are requested to hire an Inspection Engineer and two Pollution Control Inspectors. Additional increases totaling $4,250 in FY98 and $4,428 in FY99 for Operating Expense and Capital Outlay are requested to support the new positions. The positions will supplement existing staff to address the problem of brine pit closures in the oil fields.

Additional increases totaling $41,982 in FY98 and $12,739 in FY99 for Operating Expenses, Conference Fees and Travel, and Capital outlay are requested to maintain current inspection levels and complaint investigation services.

Technical Services Division

Salary and Matching costs totaling $1,081 in FY98 and $1,111 in FY99 are requested to reclassify a Senior Programmer/Analyst, Grade 21 to an Applications & Systems Manager, Grade 23.

Salary and Matching costs totaling $31,704 in FY98 and $32,505 in FY99 are requested to hire a Senior Programmer Analyst. Additional increases totaling $65,110 in FY98 and $38,804 in FY99 for Operating Expenses and Capital Outlay are requested to support the new position. This position will serve as the "Web Master" for the Department's Internet "home page".

Additional increases totaling $6,460 in FY98 and $12,970 in FY99 for Operating Expenses and Capital Outlay are requested to support these positions. These positions will provide both hardware and software support to PC and terminal users. Two of the positions are requested for the second year only.

Additional increases of $10,000 annually are requested in operating expenses to provide laboratory supplies.

Shared Resources

Additional increases of $128,632 annually are requested in operating expenses to cover overhead costs such as rent, utilities and phone services.

Solid Waste Control Division

Salaries and Matching costs totaling $226,606 in FY98 and $232,359 in FY99 are requested to provide general revenue funding for seven positions also requested in the Fee Administration appropriation funded by special revenues. If general revenue authorization is granted, authorization of the positions from the Fee Administration appropriation would not be required. Additional increases totaling $9,600 annually for Operating Expenses, Conference Fees & Travel, and Capital Outlay are requested to support these positions. These positions would provide full funding for the Solid Waste Program.

Additional increases totaling $36,528 in FY98 and $32,736 in FY99 for Operating Expenses, Conference Fees & Travel and Capital Outlay are requested to provide training and equipment for current staff.

Salaries and Matching costs totaling $184,883 in FY98 and $189,557 in FY99 are requested to fill six positions. Additional increases totaling $37,209 in FY98 and $15,870 in FY99 for Operating Expenses, Conference Fees & Travel, and Capital

Outlay are requested to support the new positions. These positions would supplement the agency's resources available to deal with the implementation of broad changes brought about by EPA regulations.

Surface Mining Reclamation Division

Salaries and Matching costs totaling $31,704 in FY98 and $32,509 in FY99 are requested to hire a Senior Geologist. Additional increases totaling $7,066 in FY98 and $4,662 in FY99 for Operating Expenses and Capital Outlay are requested to support the new position. This position will allow the Department to fully implement legislation requiring the regulation of stream bed mining operations.

Additional increases totaling $2,224 in FY98 and $700 in FY99 for Operating Expenses and Capital Outlay are requested to continue current programs.

Administration Division

Salaries and Matching costs totaling $112,326 in FY98 and $115,137 in FY99 are requested to hire a Division Chief, (Grade 24), Personnel Manager, (Grade 21), Administrative Assistant I, (Grade 15), and a Secretary II, (Grade 13). Additional increases totaling $17,160 in FY98 and $13,760 in FY99 for Operating Expenses, Travel and Capital Outlay are requested to support these positions. These positions will allow the Department to address both internal and external Administrative demands.

Additional increases totaling $2,600 each fiscal year for Operating Expenses, Travel, and Capital Outlay are requested to provide support for departmental programs.

Customer Service Division

Capital Outlay costs totaling $1,095 in FY98 and $500 in FY99 are requested to cover office furnishings and equipment for staff.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Executive Recommendation reflects appropriation totaling $3,572,789 in FY98 and $3,650,736 in FY99, with funding totaling $3,386,584 and $3,453,778 each respective year. This recommendation reflects approval of the requested Base Level appropriation, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and appropriation of seven positions with supporting costs totaling $236,206 and $241,959 each respective year. The recommendation provides additional General Revenue funding totaling $150,000 each year of the biennium. The Executive Recommendation does not address the agency request for Reclassification of positions at this time.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
ULAR SALARIES	2,016,645	2,147,310	2,013,237	2,247,710	549,478	2,797,188	2,308,953	606,272	2,915,225	2,422,280	2,488,411		
MBER OF POSITIONS	54	57	59	57	23	80	57	23	80	57	57		
RA HELP	22,596	22,674	22,674	22,674	0	22,674	22,674	0	22,674	22,674	22,674		
MBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
SONAL SERV MATCHING	502,188	552,627	514,907	570,519	166,696	737,215	581,470	182,797	764,267	622,554	634,370		
RATING EXPENSES	324,902	474,296	474,296	474,296	196,536	670,832	474,296	200,085	674,381	479,296	479,296		
F FEES & TRAVEL	3,712	3,885	3,885	3,885	17,620	21,505	3,885	18,966	22,851	5,485	5,485		
F FEES & SERVICES	1,993	17,500	17,500	17,500	0	17,500	17,500	0	17,500	17,500	17,500		
ITAL OUTLAY	159,362	1,560	1,560	0	155,760	155,760	0	68,946	68,946	3,000	3,000		
TAL	3,031,398	3,219,852	3,048,059	3,336,584	1,086,090	4,422,674	3,408,778	1,077,066	4,485,844	3,572,789	3,650,736		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES			**********										
NERAL REVENUES	2,818,355	2,901,316	**********	3,236,584	1,086,090	4,322,674	3,303,778	1,077,066	4,380,844	3,386,584	3,453,778		
ECIAL REVENUES			**********										
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS	151,171	101,176	**********	100,000		100,000	105,000		105,000	100,000	105,000		
SH FUNDS			**********										
HER Merit Adjustment Fund	61,872	217,360	**********										
TAL FUNDING	3,031,398	3,219,852	**********	3,336,584	1,086,090	4,422,674	3,408,778	1,077,066	4,485,844	3,486,584	3,558,778		
CESS APPRO/ (FUNDING)			**********							86,205	91,958		
TAL	3,031,398	3,219,852	**********	3,336,584	1,086,090	4,422,674	3,408,778	1,077,066	4,485,844	3,572,789	3,650,736		

PT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
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ND HMA POLLUTION CONT & ECOL-(930)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
							FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
000		HMA	930 357	B	3,031,398 54	3,219,852 57	3,336,584 57			3,408,778 57					3,336,583 57	3,408,777 57		
001		HMA	930 357 020 WATER POLLUTION CONTROL DIVISION	P10		0 0	1,208 0			1,241 0								
	The Water Division has requested reclassification of a Program Support Manager, Grade 22 to a Technical Assistance Manager, Grade 24.																	
002		HMA	930 357 090 TECHNICAL SERVICES DIV	P10		0 0	1,081 0			1,111 0								
	The Technical Services Division has requested a reclassification of a Senior Programmer/Analyst, Grade 21 to an Applications & Systems Manager, Grade 23.																	

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 357 STATE OPERATIONS
FUND HMA POLLUTION CONT & ECOL-(930)

RANK BY APPROPRIATION
BR 264

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
						1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				EXPENDITURES		FY 1997 - 98					FY 1998 - 99						
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
	HMA	930 357 011 SHARED RESOURCES	P01		0 0	128,632 0					128,632 0						

The Department's overhead costs such as rent, utilities, phone services, fleet maintenance, etc. through this cost center. When the Water Division relocates to the State Police headquarters in the old Southwest Mall complex, the additional rent for the first four months of the fiscal year was not budgeted in FY97. Since the move is planned for mid-November, only 8 months of rent was budgeted, which was made available through a request for a waiver from the 5% deferment requirements of Act 494 of 1993. This priority request will cover remaining four months of rent, as well as phone service, fleet maintenance, and other overhead costs of the Department not reflected in other fund sources.

	HMA	930 357 040 SOLID WASTE CONTROL DIVISION	P01		0 0	236,206 7					241,959 7			236,206	241,959		

In an effort to provide a fully funded Solid Waste Program, the Department has requested the duplication of 7 positions that are currently budgeted through Appropriation 246. The Solid Waste program is funded primarily through permit fees, landfill disposal fees, and waste tire fees which provides approximately $575,000 annually, as deposited in the Permit Fee Fund. The FY97 budget for the Solid Waste Program from this fund source is approximately $850,000. In order to avoid increasing fees, and to continue to provide a viable solid waste program to the residents of Arkansas, the Department has requested general revenue support for part of this program. If approved, the seven duplicated positions would not need to be recommended through Appropriation 246.

	HMA	930 357 080 SURFACE MINING & RECLAMATION DIVISION	P01		0 0	38,770 1					37,171 1						

The Senior Geologist position for the Non-Coal Section of the Surface Mining and Reclamation Division is critically needed. This additional staffing is needed to fully implement legislation that is requiring the regulation of stream bed mining operations. Duties for the Senior Geologist include the review of all phases of non-coal mining permit applications, evaluation of the environmental and geological soundness of proposed mining and reclamation plans, inspection of the stream bed mining operations, supervising the current non-coal mining inspector, and coordinating complaint investigations involving mining operations state wide. Currently one and one half employees are on hand to conduct inspections of 143 permitted mine sites (an additional 100 sites are anticipated to be added with the stream bed operations), respond to a growing number of complaints, and review permit applications.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
006		HMA	930 357 020 WATER POLLUTION CONTROL DIVISION	P01		0 0	104,189 3			106,916 3								
	Requested are one Inspection Engineer PE and two Pollution Control Inspectors to supplement existing staff (one person) to address the problem of brine pit closures in the oil fields. It is estimated there are over 9000 such pits in the area, some having been abandoned for many years with no known owners. A concerted effort should be made by the Department and the owners/operators to close all pits, both active and abandoned, in the 100 year flood plain. These three positions will be needed to locate the pits to be closed, provide technical assistance to accomplish these actions, and provide additional resources to enable annual inspections of all permitted salt water disposal systems (approximately 600), as well as respond to spills from oil and brine production and transportation (approximately 150 per year).																
007		HMA	930 357 090 TECHNICAL SERVICES DIV	P01		0 0	96,814 1			71,309 1								
	The Department has requested to hire a Senior Programmer Analyst to further design and then maintain departmental Internet and e-mail capabilities. This position will serve as the "Web Master" for the Department's Internet "home page" and "postmaster" for all e-mail activities. To protect our operational data from unauthorized access this position will be responsible for selecting and establishing an Internet firewall between the information stored on our main network and our Internet server. The Department also will be using Internet publishing and database management tools to present the information in a suitable format for easy access.																
008		HMA	930 357 090 TECHNICAL SERVICES DIV	P02		0 0	33,183 1			95,128 3								
	The Department wishes to hire three PC Support Specialist positions to provide both hardware and software support to our PC and terminal users. These positions will assist in the Department training program by scheduling outside training courses, establishing internal training programs, and working with departmental users to establish their training needs. These positions will also server as a liaison between our users and our programming staff in communicating the needs and data requirements of the user during the design and development phases of various applications.																

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 357 STATE OPERATIONS
FUND HMA POLLUTION CONT & ECOL-(930)

RANK BY APPROPRIATION
BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
09		HMA	930 357 010 ADMINISTRATION DIV	P01		0 0	129,486 4			128,897 4								

The doubling of the size of the department, new federal mandates in environmental areas, and increases in the area of administrative and personnel management has overloaded the Department's administrative support staff. In order to restore the ability to address both internal and external demands, the Administration Division is requesting a Division Chief, Grade 24 to head up a new division; a new title and position of Pollution Control Personnel Manager, Grade 21 to expand the existing Personnel Section; a Secretary II position to aid the Director's Office and relieve a Personnel Section employee to work full-time on personnel matters; and an Administrative Assistant I position to assist the Operations Manager with building and fleet maintenance. Additional appropriation and funding is also requested to support these positions through increased operating expenses and capital outlay.

10		HMA	930 357 040 SOLID WASTE CONTROL DIVISION	P03		0 0	36,528 0			32,736 0								

The Solid Waste Division has requested funding which is necessary for overall operating expenses, training and equipment to complement and aid current staff in the added responsibilities brought about by EPA's RCRA, Subtitle D, and subsequent rewritten Solid Waste Management Regulation 22, in order to adequately provide for the following ongoing programs in the Solid Waste Division: Permitting of solid waste management facilities, including landfills, composting facilities, transfer stations, material recovery facilities, and waste tire facilities; the landfill post-closure trust fund; the waste tire program fund; the landfill disposal fee system; the solid waste facility operator's license program; the enforcement and compliance system; the revised illegal dump site program; division financial system; Regional Solid Waste Management District oversight and compliance; and financial assurance; and other duties as they relate to solid waste management in Arkansas.

11		HMA	930 357 020 WATER POLLUTION CONTROL DIVISION	P02		0 0	41,982 0			12,739 0								

The ADPC&E Water Division is responsible for protecting and restoring water quality in all waters of the state. In order to maintain the current level of effort, the Water Division will need an increase in it's M&O appropriation. 95% of this request is for in-state travel appropriation to maintain our current level of inspection and complaint investigation services. Further, the division is requesting the capital outlay appropriation to provide for normal replacement of office furniture and equipment, scientific field instruments, and boats and motors.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
							FY 1997 - 98			FY 1998 - 99								
							REQUEST			REQUEST				EXECUTIVE		LEGISLATIVE		
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97								1997-98	1998-99	1997-98	1998-99	
012		HMA	930 357 090 TECHNICAL SERVICES DIV	P03		0 0	10,000 0			10,000 0								
	This request will increase the lab supply budget to cover purchases of NIST traceable standards and other supplies for trace level water testing. The "clean" sampling scheme for these low levels requires special techniques for sample container preparation, sampling, and sample processing which all require expanded use of highest purity reagents, unimpeachable standards, and personnel protective wear consumables.																	
013		HMA	930 357 140 CUSTOMER SERVICE DIVISION	P01		0 0	1,095 0			500 0								
	The Customer Services Division has requested appropriation authorization for Capital Outlay. This would cover office furnishings and/or equipment for staff if needs arise during the 1997-99 biennium.																	
014		HMA	930 357 010 ADMINISTRATION DIV	P02		0 0	2,600 0			2,600 0								
	The Administration Division has requested additional operating expenses, travel, and capital outlay necessary to continue to provide support for departmental programs. In-state travel by the Director and Deputy Directors is necessary for appearances at public hearings, and other public activities. Replacement of existing office furniture and/or equipment is requested in the event chairs, file cabinets, calculators, etc. are needed.																	

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 357 STATE OPERATIONS

FUND HMA POLLUTION CONT & ECOL-(930)

RANK BY APPROPRIATION

BR 264

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
NK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
5		HMA	930 357 080 SURFACE MINING & RECLAMATION DIVISION	P02		0 0	2,224 0			700 0								

The Mining Division requests appropriation necessary to continue current programs. In order to carry out these programs, an increase in operating expenses and capital outlay has been requested during the 1997-99 biennium.

6		HMA	930 357 040 SOLID WASTE CONTROL DIVISION	P02		0 0	222,092 6			205,427 6								

The additional six personnel requested in the Solid Waste Division's Priority 2 are necessary to supplement the agency's resources available to deal with the implementation of broad changes and administrative requirements to solid waste management brought about by EPA's RCRA, Subtitle D, and subsequent 1995 rewriting of Solid Waste Management Regulation 22. New responsibilities subsequently caused by a wide spectrum of changes in solid waste, leading to reduction of class 1 landfills, causing additional permitting and oversight responsibilities of closed landfill sites, transfer stations, composting facilities, material recovery facilities, and waste tire processing facilities. Added legislation and regulations passed during 1996 put more emphasis on enforcement actions on illegal dump sites, increased the categories of landfill operators' licensing to include operators in all permitted facilities. The added responsibilities have put current staff into an unwieldily situation which will be greatly alleviated by the approval of this requested budget.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Department of Pollution Control and Ecology uses this appropriation for the federal portion of program activities. The budget request reflects a Base Level of $11,390,075 in FY98 and $11,49,491 in FY99. The Department also requested priorities totaling $1,851,630 in FY98 and $1,349,277 in FY99. The Department's priority requests are discussed by Division as follows:

Administration Division

Salary and Matching costs totaling $542 in FY98 and $557 in FY99 are requested to reclassify an Executive Secretary, Grade 14 to an Administrative Assistant II, Grade17.

Additional increases totaling $2,000 each fiscal year for Capital Outlay are requested to provide appropriation for office furniture and equipment.

Legal Services

Salary and Matching costs totaling $1,526 in FY98 and $1,568 in FY99 are requested to reclassify two Secretary positions, Grade 13 to Medical or Legal Secretary positions, Grade 14.

Additional increases totaling $66,877 in FY98 and $8,397 in FY99 for Extra Help, Personal Services Matching, Operating Expenses, travel, professional fees and capital outlay are requested to continue its level of representation and counsel to the Department.

Hazardous Waste Division

Salary and Matching costs totaling $1,439 in FY98 and $1,482 in FY99 are requested to reclassify a Data Entry Specialist, Grade 10 to a Computer Operator I, Grade 13.

Salaries and Matching costs totaling $67,882 in FY98 and $69,305 in FY99 are requested for a Technical Assistance Manager, Grade 24 and a Chemist II, Grade 20. Additional increases totaling $20,250 in FY98 and $12,700 in FY99 for

Operating Expenses, Conference Fees & Travel, and Capital Outlay are requested to support the new positions. These positions will provide resources to effectively and efficiently administer ongoing program needs.

Salary and Matching costs totaling $29,925 in FY98 and $30,679 in FY99 are requested for an additional Hazardous Waste Inspector position, Grade 20. Additional increases totaling $20,600 in FY98 and $12,700 in FY99 for Operating Expenses, Conference Fees and Travel, Professional Fees, and Capital Outlay are requested to support the new position. The new position will provide resources to implement the Brownsfield redevelopment project.

Salary and Matching costs totaling $31,401 in FY98 and $32,195 in FY99 are for reauthorization of a Hazardous Waste Inspector that is currently authorized but not budgeted. Additional increases totaling $16,100 in FY98 and $9,000 in FY99 for Operating Expenses, Conference Fees & Travel, Professional Fees & Services, and Capital Outlay are requested to support the new position. This position will provide resources for compliance monitoring and audit activities.

Additional increases totaling $57,560 in FY98 and $29,660 in FY99 for Operating Expenses and Capital Outlay are requested to support ongoing operations and upgrade computers.

Regulated Storage Division

Salary and Matching costs totaling $1,208 in FY98 and $1,241 in FY99 are requested to reclassify a Program Support Manager, Grade 22 to a Technical Assistance Manager, Grade 24.

An additional increase totaling $27,455 in FY98 for Capital Outlay is requested to provide an imaging file system.

Salaries and Matching costs totaling $56,618 in FY98 and $58,036 in FY99 are requested to hire 2 Inspectors. Additional increases totaling $32,250 in FY98 and $4,680 in FY99 for Operating Expenses, Conference Fees & Travel, and Capital Outlay are requested to support the new positions. These position will allow the Department to increase field presence and investigate reported releases of fuel.

Additional increases totaling $10,000 each fiscal year for Conference Fees & Travel are requested to allow staff to attend education and training seminars.

Environmental Preservation

Additional increases totaling $116,590 each fiscal year for Operating Expenses, Conference Fees & Travel, Professional Fees & Services and Capital Outlay are requested to allow the retention of appropriation authorized through the Miscellaneous Federal Grant process.

Additional increases totaling $303,424 in FY98 and $74,500 in FY99 for Operating Expenses, Conference Fees & Travel, Professional Fees & Services and Capital Outlay are requested to provide federal appropriation that will fund special projects.

Small Business Assistance

Additional increases totaling $307,974 each fiscal year for Extra Help, Personal Services Matching, Operating Expenses, Conference Fees & Travel, Professional Fees & Services, and Capital Outlay are requested to retain appropriation authorized though the Miscellaneous Federal Grant process.

Shared Resources

Additional increases totaling $200,000 each fiscal year for Operating Expenses are requested for grant overhead costs and to support nine unfunded positions.

Air Pollution Control Division

Additional increases totaling $124,855 in FY98 and $121,025 in FY99 for Operating Expenses and Capital Outlay are requested to provide federal appropriation for operational and equipment needs required to develop pollution control

strategies for maintaining air quality.

Additional increases totaling $74,945 in FY98 and $32,760 in FY99 for Operating Expenses and Capital Outlay are requested to provide the federal share of support for 18 positions requested from permit fee fund.

Additional increases totaling $58,075 in FY99 for Operating Expenses and Capital Outlay are requested to provide support for 9 positions requested from the permit fee fund.

Water Pollution Control Division

Additional increases totaling $31,793 in FY98 and $7,020 in FY99 for Operating Expenses and Capital Outlay are requested to maintain current level of inspections and complaint investigations.

Additional increases totaling $82,250 in FY98 and $33,480 in FY99 for Capital Outlay are requested to provide scientific and data processing equipment.

Surface Mining & Reclamation Division

Additional increases totaling $59,296 in FY98 and $60,153 in FY99 for Operating Expenses, Conference Fees & Travel, and Capital Outlay are requested to provide appropriation to administer and sustain a viable Abandoned Mine Land program.

Technical Services Division

Additional increases totaling $39,000 each fiscal year for Operating Expenses are requested to provide service contracts and supplies related to field air sampling.

Construction Assistance

Additional increases totaling $67,870 in FY98 and $14,500 in FY99 for Operating Expenses, Professional Fees & Services, and Capital Outlay are requested to cover program needs, replace data processing equipment and cover the cost of legal advice.

The Executive Recommendations is the agency request, with the exception of Reclassification of positions which are not addressed at this time. Also included is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
ILAR SALARIES	2,608,494	3,027,862	3,221,121	3,172,161	146,241	3,318,402	3,258,295	150,336	3,408,631	3,172,161	3,258,295		
IBER OF POSITIONS	82	94	112	94	15	109	94	15	109	109	109		
IA HELP	29,318	102,210	34,110	34,110	69,600	103,710	34,110	69,675	103,785	103,710	103,785		
IBER OF POSITIONS	21	25	25	21	5	26	21	5	26	26	26		
ONAL SERV MATCHING	672,232	830,161	881,726	845,881	49,323	895,204	861,163	50,055	911,218	894,497	910,490		
ATING EXPENSES	1,449,848	1,439,083	1,356,031	1,356,031	573,806	1,929,837	1,356,031	486,247	1,842,278	1,929,837	1,842,278		
FEES & TRAVEL	38,663	54,760	45,210	45,210	36,860	82,070	45,210	33,833	79,043	82,070	79,043		
FEES & SERVICES	285,421	568,014	336,682	336,682	352,544	689,226	336,682	263,074	599,756	689,226	599,756		
TAL OUTLAY	146,873	80,010	52,688	0	623,256	623,256	0	296,057	296,057	623,256	296,057		
RACTUAL SERVICES	9,087	5,600,000	5,600,000	5,600,000	0	5,600,000	5,600,000	0	5,600,000	5,600,000	5,600,000		
PROCESSING RENTAL	0	0	12,875	0	0	0	0	0	0				
AL	5,239,936	11,702,100	11,540,443	11,390,075	1,851,630	13,241,705	11,491,491	1,349,277	12,840,768	13,094,757	12,689,704		
PROPOSED FUNDING SOURCES			**********										
BALANCES			**********										
RAL REVENUES			**********										
IAL REVENUES			**********										
RAL FUNDS	5,239,936	11,702,100	**********	11,390,075	1,851,630	13,241,705	11,491,491	1,349,277	12,840,768	13,094,757	12,689,704		
E CENTRAL SERVICES FUND			**********										
REVENUE RECEIPTS			**********										
FUNDS			**********										
R			**********										
AL FUNDING	5,239,936	11,702,100	**********	11,390,075	1,851,630	13,241,705	11,491,491	1,349,277	12,840,768	13,094,757	12,689,704		
SS APPRO/ (FUNDING)			**********										
AL	5,239,936	11,702,100	**********	11,390,075	1,851,630	13,241,705	11,491,491	1,349,277	12,840,768	13,094,757	12,689,704		

T 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
RO 358 FEDERAL OPERATIONS

) FYP POLL CONTROL & ECOL FED-(930)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS---------			
				D			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------				----------REQUEST------				--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
000		FYP	930 358	B	5,239,936 82'	11,702,100 94	11,390,075 94				11,491,491 94				11,390,075 94	11,491,491 94		
001		FYP	930 358 010 ADMINISTRATION DIV	P10		0 0	542 0				557 0							
	The Director's Office has requested a reclassification of an Executive Secretary/Administrative Secretary, Grade 14 to an Administrative Assistant II, Grade 17.																	
002		FYP	930 358 015 LEGAL SERVICES	P10		0 0	1,526 0				1,568 0							
	The Legal Services Division has requested reclassifications on two Secretary II positions, Grade 13 to Medical or Legal Secretary positions, Grade 14; and has requested a reclassification of a PC&E Program Coordinator, Grade 19 to a Program Support Manager, Grade 22.																	

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 358 FEDERAL OPERATIONS

FUND FYP POLL CONTROL & ECOL FED-(930)

RANK BY APPROPRIATION

BR 264

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				D	------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS---------			
				E			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
	PROGRAM		ACCOUNTING		---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
RK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
3		FYP	930 358 050	P10		0	1,439				1,482							
			HAZARDOUS WASTE DIV			0	0				0							

The Hazardous Waste Division has requested a reclassification of a Data Entry Specialist position, Grade 10 to a Computer Operator I, Grade 13.

4		FYP	930 358 060	P10		0	1,208				1,241							
			REGULATED STORAGE			0	0				0							
			DIVISION															

The Regulated Storage Tank Division has requested a reclassification of a Program Support Manager, Grade 22 to a Technical Assistance Manager, Grade 24.

5		FYP	930 358 100	P01		0	116,590				116,590				116,590	116,590		
			ENVIRONMENTAL PRES.			0	0				0							
			DIVISION															

The Environmental Preservation Division has requested retention of appropriation authorized through the Miscellaneous Federal Grant process. This grant is to further the implementation of a Geographic Information System (GIS) to be used for watershed planning activities throughout the state. This will include coordination with as many as 23 various state, local and federal agencies to undertake this program.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
006		FYP	930 358 145 SMALL BUSINESS ASSISTANCE PROGRAM	P01		0 0	307,974 0			307,974 0					307,976	307,976		
	The Small Business Assistance Program has requested the retention of appropriation as authorized through the Miscellaneous Federal Grant processes. Appropriation was given to support the Small Business Leadership Grant, which is being used to form mentor/protege partnerships with the Environmental Federation which links large companies with environmental staffs to small companies that need assistance. Also provided is appropriation for the Pollution Prevention grant, which supports all state environmental programs by addressing source reduction of pollutants by industry, and will cross all environmental media (air, water, solid and hazardous waste).																	
007		FYP	930 358 011 SHARED RESOURCES	P01		0 0	200,000 9			200,000 9					200,000 9	200,000 9		
	The Shared Resources' area priority request reflects the uncertainty of the Department's move towards a block grant approach to some of its federal grants. Nine additional unfunded positions are requested to handle program flexibility, and additional operating expenses is needed for expensing of overhead costs that may not be grant eligible as the new partnership agreements are finalized.																	
008		FYP	930 358 030 AIR POLLUTION CONTROL DIVISION	P01		0 0	124,855 0			121,025 0					124,855	121,025		
	The Air Division is requesting federally funded appropriation covering operational and equipment costs for the existing staff involved in the operation of the Title V Program, which was recently delegated to the Air Division by the U.S. Environmental Protection Agency. The Title V program is multi-faceted and has created a need for revision of existing state regulations and a need for more regulations to deal with development of new pollution control strategies for maintaining our current level of air quality and a need for new technology to improve air quality. The Division needs to update the existing laboratory equipment for measuring particulate emissions and needs to replace/upgrade older PCs and the computer mainframe system.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1997 - 98----------			----------FY 1998 - 99----------								
	PROGRAM		ACCOUNTING	D	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
009		FYP	930 358 020 WATER POLLUTION CONTROL DIVISION	P01		0 0	31,793 0			7,020 0					31,793	7,020		
	The ADPC&E Water Division is responsible for protecting and restoring water quality in all waters of the state. In order to maintain the current level of effort, the Water Division will need an increase in it's M&O appropriation. 95% of this request is for in-state travel appropriation to maintain our current level of inspection and complaint investigation services.																	
010		FYP	930 358 050 HAZARDOUS WASTE DIV	P01		0 0	88,132 2			82,005 2					88,132 2	82,005 2		
	The various hazardous waste programs have evolved to the point that many activities overlap, such as treatment requirements, risk assessment/risk management, etc. In addition, the regulatory and statutory tracking and development have become increasingly burdensome with the federal government devolving to the extent that state agencies must conduct more and more independent research at and scientific and administrative level (among other states, etc.) to effectively pursue rule changes. This burden has out stripped our existing resources. Requested positions and associated support costs will provide critically needed resources to effectively and efficiently administer the ongoing program needs (especially as EPA downsizes and reduces support once provided) and provide support necessary not only to maintain the integrity of the existing programs but also to improve the programs to the benefit of the regulated community and all Arkansans.																	
011		FYP	930 358 060 REGULATED STORAGE DIVISION	P02		0 0	27,455 0			0 0					27,455			
	The Regulated Storage Tank Division currently has 67 four-drawer file cabinets to accommodates its Leaking Underground Storage Tank Program, notification files, fee files, licensing files, and its federal files. The information found within these files must be maintained for future potential claims and/or audit purposes. The purchasing of more filing cabinets to manage documents in today's information world is not the answer. An imaging system is necessary for better internal control of federal trust fund documents for cost recovery, audit purposes, and public information.																	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99								
							REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97									1997-98	1998-99	1997-98	1998-99
012		FYP	930 358 030	P02		0	74,945			32,760					74,945	32,760		
			AIR POLLUTION			0	0			0								
			CONTROL DIVISION															
	The Air Division is requesting further federal appropriation as anticipated for matching support of associated operational and equipment costs, to implement the Title V Program recently delegated by EPA, as budgeted in Appropriation 246. This appropriation reflects the federal share of the support of the 18 positions requested from permit fee funds, and will provide the remaining support costs for this program.																	
013		FYP	930 358 030	P03		0	0			58,075						58,075		
			AIR POLLUTION			0	0			0								
			CONTROL DIVISION															
	The Air Division is requesting further federal appropriation as anticipated for matching support of associated operational and equipment costs as budgeted in Appropriation 246. This appropriation will provide the federal support for the 9 positions requested from permit fee funds during FY99.																	
014		FYP	930 358 020	P02		0	82,250			33,480					82,250	33,480		
			WATER POLLUTION			0	0			0								
			CONTROL DIVISION															
	The ADPC&E Water Division in conjunction with the Arkansas Soil and Water Conservation Commission is proposing a Non Point Source Survey of the Big Piney stream basin. Funding for this project will come from EPA through their NPS 319 program. This appropriation request is for scientific instruments, vehicles, boats and motors, automatic samplers, and data processing equipment to complete the project.																	

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				------EXPENDITURES------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
			D			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
	FYP	930 358 100	P02		0	303,424				74,500				303,424	74,500		
		ENVIRONMENTAL PRES.			0	0				0							
		DIVISION															

This appropriation request will provide federal appropriation that will fund special projects with the objective of developing proactive activities which includes assessing Best Management Practices (BMP's) and guidelines, developing regulatory tools such as BMP's, siting criteria, and guidelines, addressing statewide environmental concerns, and providing outreach services to the parties in need of assistance.

	FYP	930 358 080	P01		0	59,296				60,153				59,296	60,153		
		SURFACE MINING &			0	0				0							
		RECLAMATION DIVISION															

There are over 9,000 acres of abandoned surface mines & 25,000 acres of abandoned underground coal mines in West Central Arkansas. All of the areas have the potential to be a threat to the health, safety & general welfare of the citizens that reside or pass through them. To administer & sustain a viable Abandoned Mine Land program, the Mining Division seeks Federal assistance in the form of a Simplified grant. This priority request is what is needed in the next biennium for operating expenses, conferences & training and capital outlay to carry-out this much needed program.

	FYP	930 358 090	P01		0	39,000				39,000				39,000	39,000		
		TECHNICAL SERVICES			0	0				0							
		DIV															

The requested operation and maintenance funds will provide instrument service contracts for major instruments and will cover higher costs for analysis due to supply cost increases due to field air operations and in-lab services. The service contracts assure a continuing budget for repairs that are covered. Many of the less reliable parts for instruments are $5,000 while the whole service contract is $7,000 and includes preventative maintenance. The requested supplies will provide for the needs related to field air sampling that is not covered by on-going programs.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
							FY 1997 - 98			FY 1998 - 99								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
018		FYP	930 358 070 205G CONSTRUCTION ASSISTANCE	P01		0 0	67,870 0			14,500 0					67,870	14,500		
	The Construction Assistance Division has requested additional appropriation to cover program needs, including the replacement of data processing equipment which is slow, limited in memory and disk space, and technologically obsolete. A lap top computer will be purchased to allow staff to make on-site financial calculations and financial analysis for cities interested in the Revolving Loan Fund. The Division software will be upgraded to Windows NT standard, which is the next corporate desktop standard for personal computers. Further, the Construction Assistance Division has requested to increase Professional Services to cover the cost of legal advice for the administration of the loan program and the issuance of municipal bonds, and the review of legislation for leverage packages.																	
019		FYP	930 358 050 HAZARDOUS WASTE DIV	P02		0 0	50,525 1			43,379 1					50,525 1	43,379 1		
	Requested position and associated support costs are needed for the implementation of the Brownfields redevelopment program. The program was enacted to assist in the redevelopment of sites that are economically unproductive due to an environmental taint. Real or perceived, the threats posed by the site must be evaluated and the extent identified before meaningful redevelopment can take place. This position will provide resources to enable the Department to assist a prospective purchaser in this critical stage of redevelopment opportunities.																	
020		FYP	930 358 050 HAZARDOUS WASTE DIV	P03		0 0	47,501 1			41,195 1					47,501 1	41,195 1		
	Program demands continue to grow beyond the capacity of existing staff. This additional position will not only supply critical resources for traditional compliance monitoring activities but also provide resources to Compliance Assistance audit activities. Also, the request covers travel, training, equipment and other costs essential/required to effectively support the position.																	

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
APPRO 358 FEDERAL OPERATIONS
FUND FYP POLL CONTROL & ECOL FED-(930)

RANK BY APPROPRIATION
BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99								
	PROGRAM		ACCOUNTING	D	ACTUAL	BUDGETED	REQUEST			REQUEST					EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	ES	95-96	96-97									1997-98	1998-99	1997-98	1998-99
1		FYP	930 358 060	P01		0	88,868			62,716					88,868	62,716		
			REGULATED STORAGE			0	2			2					2	2		
			DIVISION															

The two positions are requested because of the real and anticipated growth in the Regulated Storage Tank program. National statistics indicate that Arkansas should have approximately 2,000 reported releases, however, records reflect only 557 have been reported. Additional field presence will increase the discovery and reporting of releases of fuel. The results will be smaller and less costly cleanups, as well as better protection of the environment. Increased field presence will facilitate the discovery and registration of systems and generate additional funds to the program.

2		FYP	930 358 015	P01		0	66,877			8,397					66,877	8,397		
			LEGAL SERVICES			0	0			0								

The Legal Division requests these funds to continue its level of representation and counsel to the Department to fulfill the mission of protecting natural resources. Increased operating expenses, travel and professional fees will enable the Division to continue to support Departmental programs. Capital outlay will cover 10 new personal computers, software and a new printer. The Division needs this equipment to communicate effectively with other divisions. In 1995, the Legal Division helped bring 229 enforcement cases against polluters. This was up from 1994, when there were 149 cases. In 1995, the Division also assisted with 22 permit appeals and rulemaking matters, up from 13 in 1994. There were seven emergency orders in 1995 and 13 in 1994. Support of this priority will enable the Division to continue these types of efforts.

3		FYP	930 358 010	P01		0	2,000			2,000					2,000	2,000		
			ADMINISTRATION DIV			0	0			0								

The Administration Division has requested Capital Outlay authorization for equipment and/or office furniture that may be needed during the 1997-99 biennium. Possible items to be purchased include desks, chairs, file cabinets, shelves, tables, calculators, and other such office needs.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
024		FYP	930 358 050	P04		0	57,560			29,660					57,560	29,660		
			HAZARDOUS WASTE DIV			0	0			0								

Requested items are necessary to support ongoing implementation of the federally authorized hazardous waste program. This includes upgrades and replacement of aging, outdated and obsolete computers. Additionally, it provides resources for training and technical assistance for the regulated community.

025		FYP	930 358 060	P03		0	10,000			10,000					10,000	10,000		
			REGULATED STORAGE DIVISION			0	0			0								

Because of the growing technology in the petroleum remediation field an increase is needed in Conference Fees and Travel for "education & training seminars" totaling $8,000.00 and another $2,000.00 in "conference and convention fees". These amounts will allow for the proper training of staff members in the areas that the Regulated Storage Tank Division is mandated to oversee.

The Department utilizes this appropriation for Reclamation Projects which would be funded by bond forfeitures on non-coal activities, such as sand and gravel. Bonds are required to be placed on land to be mined in the event the land is not reclaimed to the specifications of the Department of Pollution Control and Ecology. The Department's budget request reflects a Base Level of $950,000 each fiscal year.

The Executive Recommendation provides for Agency Request.

Expenditure of appropriation is contingent on available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS---------			
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
RECLAMATION CONTRACTS	0	950,000	950,000	950,000	0	950,000	950,000	0	950,000	950,000	950,000		
TOTAL	0	950,000	950,000	950,000	0	950,000	950,000	0	950,000	950,000	950,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
BOND FORFEITURES		950,000	**********	950,000		950,000	950,000		950,000	950,000	950,000		
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING		950,000	**********	950,000		950,000	950,000		950,000	950,000	950,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL		950,000	**********	950,000		950,000	950,000		950,000	950,000	950,000		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY

AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY

APPRO 360 LAND RECLAMATION

FUND TLR LAND RECLAMATION (930)

APPROPRIATION SUMMARY

BR 215

This appropriation authorizes the State matching portion of the Federal Revolving Loan Program that provide financial assistance to communities for the construction of municipal waste water treatment facilities. The General Revenue funding is provided through the State Revolving Loan Fund.

The Department is requesting a total budget of $1.5 million each fiscal year. This reflects the Department's request to reduce Base Level by $3.2 million each fiscal year.

The Executive Recommendation eliminates funding and appropriation for this program.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REV LOAN STATE MATCH	3,500,000	4,700,000	4,700,000	4,700,000	-3,200,000	1,500,000	4,700,000	-3,200,000	1,500,000	0	0		
TOTAL	3,500,000	4,700,000	4,700,000	4,700,000	(3,200,000)	1,500,000	4,700,000	(3,200,000)	1,500,000	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	3,500,000	4,700,000	**********	4,700,000	(3,200,000)	1,500,000	4,700,000	(3,200,000)	1,500,000	0	0		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	3,500,000	4,700,000	**********	4,700,000	(3,200,000)	1,500,000	4,700,000	(3,200,000)	1,500,000	0	0		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	3,500,000	4,700,000	**********	4,700,000	(3,200,000)	1,500,000	4,700,000	(3,200,000)	1,500,000				

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY

AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY

APPRO 466 REVOLVING LOAN FUND STATE MATCH

FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1997 - 98----------				----------FY 1998 - 99----------							
				E	---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
0		HUA	930 466	B	3,500,000 0	4,700,000 0	4,700,000 0				4,700,000 0				0 0	0 0		
1		HUA	930 466 070 205G CONSTRUCTION ASSISTANCE	P01		0 0	-3,200,000 0				-3,200,000 0				0 0	0 0		

The Construction Assistance Division has requested a reduced level of general revenue funding for the state match portion of the federally mandated revolving loan fund program. This program provides financial assistance to communities for the construction of wastewater treatment facilities. Due to the full funding of the program during the 1995-97 biennium, the total needs for the upcoming biennium should be able to be met with $1.5 million annually.

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
GY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PRO 466 REVOLVING LOAN FUND STATE MATCH
UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Pollution Control and Ecology Commission utilizes this appropriation for Commission training expenses. Funding for this appropriation is derived from general revenues. The budget request reflects a Base Level of $9,500 each fiscal year, with a priority request for $500 each fiscal year to provide training and educational funds.

The Executive Recommendation provides for Base Level.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
OMM EDUC/TRAINING EXPENS	3,776	9,500	10,000	9,500	500	10,000	9,500	500	10,000	9,500	9,500		
OTAL	3,776	9,500	10,000	9,500	500	10,000	9,500	500	10,000	9,500	9,500		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES	3,776	9,500	**********	9,500	500	10,000	9,500	500	10,000	9,500	9,500		
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
OTAL FUNDING	3,776	9,500	**********	9,500	500	10,000	9,500	500	10,000	9,500	9,500		
XCESS APPRO/ (FUNDING)			**********										
OTAL	3,776	9,500	**********	9,500	500	10,000	9,500	500	10,000	9,500	9,500		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
GY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PPRO 467 PC&E COMMISSION EXPENSES

UND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS---------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------								
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE------	
RANK	DESCRIPTION	FUND	INFORMATION	S	95-96	96-97									1997-98	1998-99	1997-98	1998-99
000		HUA	930 467	B	3,776 0	9,500 0	9,500 0			9,500 0					9,500	9,500		
001		HUA	930 467 130 HEARING OFFICER DIVISION	P01		0 0	500 0			500 0								

The Arkansas Pollution Control and Ecology Commission seeks a $500 in it current budget. The Commission conducts an annual retreat and Commissioners may attend in and out-of-state environmental seminars regarding issues affecting the Commission. These training and educational funds pay the cost of meals and lodging, travel, seminar fees, and the expenses of the annual retreat.

Acts 172 and 173 of 1989, as amended, designated the Department of Pollution Control and Ecology as the implementing agency for the Regulated Storage Tank Program. This appropriation is funded by fees collected from the annual registration of underground and above ground storage tanks and from the licensure of installers of storage tanks. The Department's budget request reflects a Base Level totaling $888,003 in FY98 and $908,315 in FY99 which includes 21 positions. The Department has requested priorities totaling $59,801 in FY98 and $19,803 in FY99. Salaries and Matching costs totaling $3,959 in FY98 and $4,068 in FY99 are requested to reclassify two positions. Capital Outlay totaling $55,843 in FY98 and $15,735 in FY99 is requested to replace a computer system.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address the agency request for Reclassification of positions at this time. Expenditure of appropriation is contingent on available funds.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 PRIORITY PROGRAMS	97-98 TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 PRIORITY PROGRAMS	98-99 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REGULAR SALARIES	600,971	605,286	594,027	633,826	3,362	637,188	651,076	3,455	654,531	633,826	651,076		
NUMBER OF POSITIONS	21	21	22	21	0	21	21	0	21	21	21		
PERSONAL SERV MATCHING	160,960	170,148	163,452	175,629	596	176,225	178,691	613	179,304	175,629	178,691		
OPERATING EXPENSES	70,732	73,543	117,546	73,543	0	73,543	73,543	0	73,543	73,543	73,543		
CONF FEES & TRAVEL	1,964	5,005	5,005	5,005	0	5,005	5,005	0	5,005	5,005	5,005		
PROF FEES & SERVICES	0	0	640	0	0	0	0	0	0				
CAPITAL OUTLAY	12,821	12,190	12,190	0	55,843	55,843	0	15,735	15,735				
TOTAL	847,448	866,172	892,860	888,003	59,801	947,804	908,315	19,803	928,118	888,003	908,315		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	552,906	632,103	**********	831,461		831,461	999,970		999,970	831,461	1,059,771		
GENERAL REVENUES			**********										
SPECIAL REVENUES	926,645	1,065,530	**********	1,056,512	59,801	1,116,313	1,149,713	19,803	1,169,516	1,116,313	1,169,516		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	1,479,551	1,697,633	**********	1,887,973	59,801	1,947,774	2,149,683	19,803	2,169,486	1,947,774	2,229,287		
EXCESS APPRO/ (FUNDING)	(632,103)	(831,461)	**********	(999,970)		(999,970)	(1,241,368)		(1,241,368)	(1,059,771)	(1,320,972)		
TOTAL	847,448	866,172	**********	888,003	59,801	947,804	908,315	19,803	928,118	888,003	908,315		

DEPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY

AGY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY

APPRO 541 REGULATED SUBSTANCE STORAGE TANK -- SPECIAL REVENUE

FUND SRS REGULATED SUB STOR TANK PROG-(930)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
						FY 1997 - 98					FY 1998 - 99						
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
	SRS	930 541	B	847,448 21	866,172 21	888,003 21			908,315 21					888,003 21	908,315 21		
	SRS	930 541 060 REGULATED STORAGE DIVISION	P10		0 0	3,958 0			4,068 0								

The Regulated Storage Tank Division has requested reclassifications of the following positions: two Administrative Assistant II, Grade 17 to PC&E Program Coordinator; and two PC&E Program Coordinators, Grade 19 to Management Project Analyst II, Grade 20.

	SRS	930 541 060 REGULATED STORAGE DIVISION	P01		0 0	55,843 0			15,735 0								

It is necessary to change from the in-house VAX computer system to a new PC computer system to handle PC software. Newly developed PC software will calculate many different environmental trends. PC risk base software can be used to determine the potential risk on a site requiring remediation. This software will be a cornerstone in the Regulated Storage Tank program's expenditure of the Petroleum Storage Tank Funding for environmental cleanup activities.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Petroleum Storage Tank Trust Fund was established by Act 173 of 1989, as amended, (A.C.A. §8-7-901). This fund provides a procedure for reimbursement of remediation costs or damages as a result of leaking tanks. Funding for the program is derived from an environmental assurance fee which is assessed at a rate of two-tenths of one cent for each gallon of motor fuel or distillate special fuel purchased or imported into the state. The environmental assurance fee is paid by the first distributor or supplier receiving fuel from a terminal in Arkansas. The Department utilizes this appropriation to take corrective action needed because of accidental releases from a storage tank of unknown ownership or when corrective action is not taken by the owner or operator in a timely manner. The Department is requesting a Base Level budget of $19,500,000 each fiscal year.

The Executive Recommendation provides for Agency Request.

Expenditure of appropriation is contingent on available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
PERATING EXPENSES	1,650,410	19,000,000	25,000,000	19,000,000	0	19,000,000	19,000,000	0	19,000,000	19,000,000	19,000,000		
ROF FEES & SERVICES	14,745	500,000	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
OTAL	1,665,155	19,500,000	25,000,000	19,500,000	0	19,500,000	19,500,000	0	19,500,000	19,500,000	19,500,000		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES	12,169,990	15,569,728	**********	15,569,728		15,569,728	13,069,728		13,069,728	15,569,728	13,069,728		
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
NFUNDED CONTINGENCY		17,000,000	**********	17,000,000		17,000,000	16,000,000		16,000,000	17,000,000	16,000,000		
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER Trust Funds	5,064,893	2,500,000	**********										
OTAL FUNDING	17,234,883	35,069,728	**********	32,569,728		32,569,728	29,069,728		29,069,728	32,569,728	29,069,728		
XCESS APPRO/ (FUNDING)	(15,569,728)	(15,569,728)	**********	(13,069,728)		(13,069,728)	(9,569,728)		(9,569,728)	(13,069,728)	(9,569,728)		
OTAL	1,665,155	19,500,000	**********	19,500,000		19,500,000	19,500,000		19,500,000	19,500,000	19,500,000		

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
GY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PPRO 542 PETROLEUM STORAGE TANK TRUST FUND ACT

UND TPT PETROLEUM STORAGE TANK TRUST-(930)

Funding is capped at $15,000,000, with Commission action recently lowering the rate to one-tenth of one cent per gallon of fuel to maintain this balance. However, the Department anticipates no revenue collections in FY98 and FY99 necessary at this point to maintain the balance above $12,000,000, as indicated in A.C.A. §8-7-906.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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 Pollution Control and Ecology. The Department utilizes this appropriation for contractual services on corrective actions. The Department is requesting a Base Level budget of $5,000,000 each fiscal year to cover any available federal dollars.

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Pollution Control and Ecology	Name: Regulated Storage Tank Prgram - Federal	Name: Underground Storage Tank Fed	BUDGET REQUEST	349
Code: 930	Code: 543	Code: FRS	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
ONTRACTUAL SERVICES	137,061	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
'OTAL	137,061	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
PROPOSED FUNDING SOURCES			**********										
'UND BALANCES			**********										
;ENERAL REVENUES			**********										
;PECIAL REVENUES			**********										
'EDERAL FUNDS	137,061	5,000,000	**********	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
;TATE CENTRAL SERVICES FUND			**********										
ION-REVENUE RECEIPTS			**********										
:ASH FUNDS			**********										
)THER			**********										
'OTAL FUNDING	137,061	5,000,000	**********	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
:XCESS APPRO/ (FUNDING)			**********										
'OTAL	137,061	5,000,000	**********	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		

)EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
\GY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
\PPRO 543 REGULATED STORAGE TANK PRGRAM -- FEDERAL

'UND FRS UNDERGROUND STORAGE TANK FED-(930)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The 79th General Assembly authorized appropriation with general revenue funding for the Mercury Task Force. The Mercury Task Force's primary objective was to determine the degree of contamination of mercury in the State and to find a possible cause and remedy for this contamination. The Mercury Task Force has met its primary objective and plans to cease operation at the end of 1999. This reduction is reflected in the Department's budget request. The Department has requested a reduction in Operating Expenses, Professional Fees & Services, and Transfers to Health Department The Department's priority request reduces Operating Expenses $21,021 each fiscal year, Professional Fees $72,000 in FY98 and $135,000 in FY99, and Transfers to Health by $19,750 in FY98 and $21,750 in FY99. The Department's budget requests total $150,000 in FY98 and $85,000 in FY99.

The Executive Recommendation accelerates the cessation of operations and eliminates the appropriation and funding for the Mercury Task Force for FY98 and FY99.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Pollution Control and Ecology	Name: Mercury Task Force	Name: State General Services	BUDGET REQUEST	351
Code: 930	Code: 696	Code: HUA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES-------		96-97	----------97-98 FISCAL YEAR----------			----------98-99 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
CHARACTER TITLE	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 98-99
PERATING EXPENSES	20,873	21,021	30,247	21,021	-21,021	0	21,021	-21,021	0	0	0		
ROF FEES & SERVICES	129,282	180,000	181,354	180,000	-72,000	108,000	180,000	-135,000	45,000	0	0		
RANSFER TO HEALTH DEPT.	61,750	61,750	65,000	61,750	-19,750	42,000	61,750	-21,750	40,000	0	0		
OTAL	211,905	262,771	276,601	262,771	(112,771)	150,000	262,771	(177,771)	85,000	0	0		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES	211,905	262,771	**********	262,771	(112,771)	150,000	262,771	(177,771)	85,000	0	0		
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
OTAL FUNDING	211,905	262,771	**********	262,771	(112,771)	150,000	262,771	(177,771)	85,000	0	0		
XCESS APPRO/ (FUNDING)			**********										
OTAL	211,905	262,771	**********	262,771	(112,771)	150,000	262,771	(177,771)	85,000				

EPT 025 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
GY 930 DEPARTMENT OF POLLUTION CONTROL AND ECOLOGY
PPRO 696 MERCURY TASK FORCE

UND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS							RECOMMENDATIONS				
							FY 1997 - 98			FY 1998 - 99								
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
000		HUA	930 696	B	211,905 0	262,771 0	262,771 0			262,771 0					0 0	0 0		
001		HUA	930 696 100 ENVIRONMENTAL PRES. DIVISION	P01		0 0	-112,771 0			-177,771 0					0 0	0 0		

This appropriation request is greatly reduced from the previous biennium and is the final request of the Mercury Task Force, which will dissolve at the end of 1999. Following this date any necessary work to monitor the Mercury problem within the state will be internalized within specific agencies. The proposed activities for the 1997-99 biennial budget request include continued education with specific targets towards the high risk groups and continued evaluation of management approaches to reduce or eliminate the mercury problem in Arkansas.