

# DEPT OF ENERGY & ENVIRONMENT - ADMINISTRATION & SHARED SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	39	31	70	86 %
Black Employees	3	6	9	11 %
Other Racial Minorities	0	2	2	3 %
Total Minorities			11	14 %
Total Employees			81	100 %

### Publications

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

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

## **Analysis of Budget Request**

**Appropriation:** Z41 - Dept of Energy and Environment

**Funding Sources:** PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the new cabinet-level department for the Department of Energy and Environment and § 25-43-108 establishes the Secretary of the Department of Energy and Environment. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services in the Department including Human Resources, Fiscal, IT, and Communications.

Funding for this appropriation consists of a mix of revenue sources transferred from divisions utilizing Shared Services, which includes General Revenue, Special Revenue, and Federal Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized

The Agency is requesting the appropriation in the amount of \$7,639,480 in FY24 and \$7,685,624 in FY25.

The Agency Request includes the following changes:

- Transfer of a total of forty-three (43) positions, including a decrease of Regular Salaries in the amount of (\$2,492,283) and Personal Service Matching of (\$870,468) in FY24 and Regular Salaries of (\$2,493,383) and Personal Service Matching of (\$899,100) in FY25, to various divisions of the Department for better utilization:
  - Ten (10) positions to the Division of Environmental Quality, State Operations (0930 - 2TP), including Regular Salaries of (\$579,006) in FY24 and (\$579,306) in FY25 and Personal Service Matching (\$202,298) in FY24 and (\$208,966) in FY25.
  - Ten (10) positions to the Division of Environmental Quality, Federal Operations (0930 - 2TQ), including Regular Salaries of (\$603,689) in FY24 and (\$604,489) in FY25 and Personal Service Matching (\$207,966) in FY24 and (\$214,750) in FY25.
  - One (1) position to the Division of Environmental Quality, Hazardous Waste Permit Program (0930 - 2TT), including Regular Salaries of (\$56,323) in both years of the biennium and Personal Services Matching of (\$19,868) in FY24 and (\$20,528) in FY25.
  - Eight (8) positions to the Division of Environmental Quality, Fee Administration (0930 -2TX), including Regular Salaries of (\$509,187) in both years of the biennium and Personal Services Matching of (\$172,401) in FY24 and (\$177,681) in FY25.
  - Three (3) positions to the Division of Environmental Quality, Federal Operations (0930 - V92), including Regular Salaries of (\$133,104) in both years of the biennium and Personal Services Matching of (\$51,364) in FY24 and (\$53,344) in FY25.
  - Six (6) positions to the Arkansas Geological Survey, State Operations (0420 - 166), including Regular Salaries of (\$317,267) in both years of the biennium and Personal Services Matching of (\$114,456) in FY24 and (\$118,416) in FY25.
  - One (1) position to the Liquefied Petroleum Gas Board, Operations (0430 - 050), including Regular Salaries of (\$35,720) in both years of the biennium and Personal Services Matching of (\$15,135) in FY24 and (\$15,795) in FY25.
  - Four (4) positions to the Oil and Gas Commission, Operations (0440 - 204), including Regular Salaries of (\$257,987) in both years of the biennium and Personal Services Matching of (\$86,980) in FY24 and (\$89,620) in FY25.

- Various personnel changes which include reclassifications and upgrades with no change in appropriation.
- Reallocation of a total amount of \$2,035,000 in appropriation from the Division of Energy and Environmental Quality - Solid Waste Management/Recycling Program (FC 0930 - 2UC) including \$1,250,000 in Operating Expenses, \$85,000 Conference and Travel, \$450,000 Professional Fees and \$250,000 in Capital Outlay. This will allow the Department to fund critical shared service needs.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification and upgrade requests. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** Z41 - Dept of Energy and Environment

**Funding Sources:** PAY - Shared Services Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,246,465	6,817,168	6,210,302	4,174,894	4,174,894	4,176,994	4,176,994
<b>#Positions</b>		<b>97</b>	<b>109</b>	<b>109</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
Personal Services Matching	5010003	1,897,228	2,265,395	2,012,438	1,429,586	1,429,586	1,473,630	1,473,630
Operating Expenses	5020002	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000
Conference & Travel Expenses	5050009	0	0	0	85,000	85,000	85,000	85,000
Professional Fees	5060010	0	0	0	450,000	450,000	450,000	450,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	250,000	250,000	250,000	250,000
<b>Total</b>		<b>7,143,693</b>	<b>9,082,563</b>	<b>8,222,740</b>	<b>7,639,480</b>	<b>7,639,480</b>	<b>7,685,624</b>	<b>7,685,624</b>
<b>Funding Sources</b>								
Fund Balance	4000005	5	455,753		455,753	455,753	1,318,039	1,318,039
Inter-agency Fund Transfer	4000316	17,303	0		0	0	0	0
Other	4000370	46,155	0		0	0	0	0
Shared Services Transfer	4000760	7,535,983	9,082,563		8,501,766	8,501,766	8,557,567	8,557,567
<b>Total Funding</b>		<b>7,599,446</b>	<b>9,538,316</b>		<b>8,957,519</b>	<b>8,957,519</b>	<b>9,875,606</b>	<b>9,875,606</b>
Excess Appropriation/(Funding)		(455,753)	(455,753)		(1,318,039)	(1,318,039)	(2,189,982)	(2,189,982)
<b>Grand Total</b>		<b>7,143,693</b>	<b>9,082,563</b>		<b>7,639,480</b>	<b>7,639,480</b>	<b>7,685,624</b>	<b>7,685,624</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.