

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,982,481	34,027,202	36,656,094	27,590,892
Travel	438,847	1,133,693	1,158,693	1,133,693
Contractual Services	19,532,466	84,323,880	84,624,960	84,239,880
Commodities	696,014	2,138,279	2,146,279	2,138,279
Capital Outlay - Equipment	387,153	1,697,857	1,697,857	1,697,857
Vehicles	0	630,071	630,071	630,071
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	71,866,040	145,963,878	149,963,878	145,963,878
Totals	119,903,001	269,925,360	276,888,332	263,405,050
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	243,843,280	252,843,831	200,494,842	200,494,842
State Appropriations	9,980,940	10,011,182	12,974,154	9,927,182
Federal Funds	36,893,161	97,335,565	74,852,154	90,843,287
Pollution Control	42,985,126	64,686,339	82,316,953	64,686,339
Construction Grants	34,077,092	38,580,063	33,688,548	38,580,063
Land & Water, Geology & Admin	4,967,233	6,963,222	7,291,629	6,963,222
Less: Est Cash Available	-252,843,831	-200,494,842	-134,729,948	-148,089,885
Totals	119,903,001	269,925,360	276,888,332	263,405,050
<u>Summary Of Positions</u>				
Permanent Full-Time	274	274	274	221
Part-Time	0	0	0	0
Time-Limited Full-Time	236	236	236	202
Part-Time	0	0	0	0
Totals	510	510	510	423
<u>Summary Of Funding</u>				
General Funds	9,980,940	10,011,182	12,974,154	9,927,182
State Support Funds	0	0	0	0
Special Funds	109,922,061	259,914,178	263,914,178	253,477,868
Totals	119,903,001	269,925,360	276,888,332	263,405,050

Agency Description and Programs

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

This program safeguards the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. The department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Pollution Control				
Total Funds	67,342,241	184,820,612	190,096,543	178,605,545
2. Construction Grants				
Total Funds	39,295,854	68,464,109	68,464,109	68,464,109
3. Land & Water				
Total Funds	2,678,082	2,968,496	4,159,656	2,881,483
4. Geology				
Total Funds	4,884,463	6,284,150	6,605,772	6,133,423
5. Administrative Services				
Total Funds	5,702,361	7,387,993	7,562,252	7,320,490