

Mississippi Department of Environmental Quality 515 E. Amite St., Jackson, MS
AGENCY ADDRESS

Trudy D. Fisher
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,857,896	34,245,039	35,365,096		
a. Additional Compensation			1,125,827		
b. Proposed Vacancy Rate (Dollar Amount)			(1,040,787)		
c. Per Diem	1,640	3,360	3,360		
Total Salaries, Wages & Fringe Benefits	27,859,536	34,248,399	35,453,496	1,205,097	3.51%
2. Travel					
a. Travel & Subsistence (In-State)	279,127	409,514	409,514		
b. Travel & Subsistence (Out-of-State)	240,278	347,566	347,566		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	519,405	757,080	757,080		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	65,517	65,970	65,970		
b. Communications, Transportation & Utilities	313,168	315,900	315,900		
c. Public Information	51,924	52,900	52,900		
d. Rents	2,385,088	2,388,784	2,388,784		
e. Repairs & Service	186,682	193,750	193,750		
f. Fees, Professional & Other Services	15,567,673	14,926,607	15,600,780	674,173	4.51%
g. Other Contractual Services	554,545	588,785	588,785		
h. Data Processing	1,492,669	1,508,185	1,508,185		
i. Other	1,019,361	880	880		
Total Contractual Services	21,636,627	20,041,761	20,715,934	674,173	3.36%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	41,147	58,725	58,725		
c. Equipment, Repair Parts, Supplies & Accessories	318,777	375,250	375,250		
d. Professional & Scientific Supplies & Materials	404	2,524	2,524		
e. Other Supplies & Materials	527,076	711,608	711,608		
Total Commodities	887,404	1,148,107	1,148,107		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	20,154		2,500	2,500	
d. IS Equipment (Data Processing & Telecommunications)	138,720	282,119	319,624	37,505	13.29%
e. Equipment - Lease Purchase					
f. Other Equipment	253,573	940,228	888,953	(51,275)	(5.45%)
Total Equipment (Schedule D-2)	412,447	1,222,347	1,211,077	(11,270)	(0.92%)
3. Vehicles (Schedule D-3)	74,236	550,779	482,779	(68,000)	(12.34%)
4. Wireless Comm. Devices (Schedule D-4)	810	5,699	5,699		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	107,711,807	203,654,232	204,404,232	750,000	0.36%
TOTAL EXPENDITURES	159,102,272	261,628,404	264,178,404	2,550,000	0.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	197,768,132	186,238,975	139,393,182	(46,845,793)	(25.15%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,228,415	11,780,405	14,330,405	2,550,000	21.64%
State Support Special Funds		1,000,000		(1,000,000)	(100.00%)
Federal Funds	56,832,566	118,253,359	95,508,145	(22,745,214)	(19.23%)
Other Special Funds (Specify)	41,949,358	41,140,392	92,001,692	50,861,300	123.62%
Pollution Control	32,353,695	30,136,536	29,471,310	(665,226)	(2.20%)
Construction Grants	6,209,081	12,471,919	13,181,393	709,474	5.68%
Land & Water, Geology & Admin					
Less: Estimated Cash Available Next Fiscal Period	(186,238,975)	(139,393,182)	(119,707,723)	(19,685,459)	(14.12%)
TOTAL FUNDS (equals Total Expenditures above)	159,102,272	261,628,404	264,178,404	2,550,000	0.97%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	274	274	287	13	4.74%
Part Time:					
Time-Limited: Full Time:	201	217	217		
Part Time:					
Average Annual Vacancy Rate (Percentage)	25.97				
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	20.26				
Part Time:					

Approved by: Chatham H. Phillips, II Chairman
Official of Board or Commission

Budget Officer: Terri Torrence / Terri_Torrence@deq.state.ms.us

Phone Number: 601/961-5381

Submitted by: Trudy D. Fisher
Name

Title: Executive Director

Date: August 14, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,129,122	29.17%		7,219,689	21.08%		8,366,936	23.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,742,053	34.96%		15,054,920	43.95%		15,054,920	42.46%	
10. Pollution Control	7,310,352	26.24%		7,346,582	21.45%		7,346,582	20.72%	
11. Construction Grants	6,889	0.02%		17,568	0.05%		17,568	0.04%	
12. Land & Water, Geology & Admin	2,671,120	9.58%		4,609,640	13.45%		4,667,490	13.16%	
13.									
Total Salaries	27,859,536		17.51%	34,248,399		13.09%	35,453,496		13.42%
1. General State Support Special (Specify)	144,609	27.84%		147,559	19.49%		147,559	19.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	166,012	31.96%		343,704	45.39%		343,704	45.39%	
10. Pollution Control	150,010	28.88%		152,879	20.19%		152,879	20.19%	
11. Construction Grants				500	0.06%		500	0.06%	
12. Land & Water, Geology & Admin	58,774	11.31%		112,438	14.85%		112,438	14.85%	
13.									
Total Travel	519,405		0.32%	757,080		0.28%	757,080		0.28%
1. General State Support Special (Specify)	1,537,377	7.10%		3,924,103	19.57%		4,598,276	22.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	8,290,911	38.31%		7,097,876	35.41%		7,097,876	34.26%	
10. Pollution Control	9,033,560	41.75%		4,846,144	24.18%		4,846,144	23.39%	
11. Construction Grants	259	0.00%		1,000	0.00%		1,000	0.00%	
12. Land & Water, Geology & Admin	2,774,520	12.82%		4,172,638	20.81%		4,172,638	20.14%	
13.									
Total Contractual	21,636,627		13.59%	20,041,761		7.66%	20,715,934		7.84%
1. General State Support Special (Specify)	302,240	34.05%		232,700	20.26%		232,700	20.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	237,989	26.81%		566,456	49.33%		566,456	49.33%	
10. Pollution Control	271,090	30.54%		186,468	16.24%		186,468	16.24%	
11. Construction Grants	22	0.00%		500	0.04%		500	0.04%	
12. Land & Water, Geology & Admin	76,063	8.57%		161,983	14.10%		161,983	14.10%	
13.									
Total Commodities	887,404		0.55%	1,148,107		0.43%	1,148,107		0.43%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Pollution Control									
11. Construction Grants									
12. Land & Water, Geology & Admin									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	106,364	25.78%		217,583	17.80%		224,163	18.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	114,994	27.88%		709,069	58.00%		709,069	58.54%	
10. Pollution Control	136,877	33.18%		184,330	15.08%		184,330	15.22%	
11. Construction Grants									
12. Land & Water, Geology & Admin	54,212	13.14%		111,365	9.11%		93,515	7.72%	
13.									
Total Equipment	412,447		0.25%	1,222,347		0.46%	1,211,077		0.45%
1. General _____ State Support Special (Specify) _____	8,256	11.12%		38,091	6.91%		10,091	2.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	49,062	66.08%		355,873	64.61%		355,873	73.71%	
10. Pollution Control	1,584	2.13%		102,588	18.62%		102,588	21.24%	
11. Construction Grants									
12. Land & Water, Geology & Admin	15,334	20.65%		54,227	9.84%		14,227	2.94%	
13.									
Total Vehicles	74,236		0.04%	550,779		0.21%	482,779		0.18%
1. General _____ State Support Special (Specify) _____	215	26.54%		680	11.93%		680	11.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	83	10.24%		1,585	27.81%		1,585	27.81%	
10. Pollution Control	390	48.14%		1,614	28.32%		1,614	28.32%	
11. Construction Grants									
12. Land & Water, Geology & Admin	122	15.06%		1,820	31.93%		1,820	31.93%	
13.									
Total Wireless Comm. Devices	810		0.00%	5,699		0.00%	5,699		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	232	0.00%					750,000	0.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				1,000,000	0.49%				
8.									
9. Federal _____ Other Special (Specify) _____	38,231,462	35.49%		94,123,876	46.21%		71,378,662	34.92%	
10. Pollution Control	27,896,937	25.89%		55,437,367	27.22%		87,437,367	42.77%	
11. Construction Grants	41,307,272	38.34%		48,902,139	24.01%		40,647,353	19.88%	
12. Land & Water, Geology & Admin	275,904	0.25%		4,190,850	2.05%		4,190,850	2.05%	
13.									
Total Subsidies, Loans & Grants	107,711,807		67.69%	203,654,232		77.84%	204,404,232		77.37%
1. General _____ State Support Special (Specify) _____	10,228,415	6.42%		11,780,405	4.50%		14,330,405	5.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				1,000,000	0.38%				
8.									
9. Federal _____ Other Special (Specify) _____	56,832,566	35.72%		118,253,359	45.19%		95,508,145	36.15%	
10. Pollution Control	44,800,800	28.15%		68,257,972	26.08%		100,257,972	37.95%	
11. Construction Grants	41,314,442	25.96%		48,921,707	18.69%		40,666,921	15.39%	
12. Land & Water, Geology & Admin	5,926,049	3.72%		13,414,961	5.12%		13,414,961	5.07%	
13.									
TOTAL	159,102,272		100.00%	261,628,404		100.00%	264,178,404		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (6447)	CEF - Capital Expense Fund		1,000,000	
Section S TOTAL			1,000,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
PPG (3586)	Pollution Control Operating Fund	50.00	50.00	7,036,388	6,756,392	6,756,392
2007 Network Exchange (3586)	Pollution Control Operating Fund			164,997		
2010 Network Exchange (3586)	Pollution Control Operating Fund			94,835		
2010 Network Exchange Challenge (3586)	Pollution Control Operating Fund			76,777		
2011 Network Exchange Challenge (3586)	Pollution Control Operating Fund			178,793	190,000	190,000
2012 Network Exchange (3586)	Pollution Control Operating Fund			14,493		
State Lead Program (3586)	Pollution Control Operating Fund			334,046	367,777	367,777
AHERA (3586)	Pollution Control Operating Fund			108,978	106,816	106,816
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund			380,617	547,507	547,507
DERA - State (3586)	Pollution Control Operating Fund			55,229	684,998	684,998
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund			17,898		
Gulf of Mexico - Pilot Nutr Criter for MS	Pollution Control Operating Fund			53,486	250	250
Beach Monitoring (3586)	Pollution Control Operating Fund			332,545	238,962	238,962
Multi-Site (3586)	Pollution Control Operating Fund			91,444	148,948	148,948
NOAA - National Coastal Services (3586)	Pollution Control Operating Fund				15,000	15,000
2009 Non-Point Source (3586)	Pollution Control Operating Fund			8,917		
2010 Non-Point Source (3586)	Pollution Control Operating Fund			286,926	409,526	409,526
2011 Non-Point Source (3586)	Pollution Control Operating Fund			1,229,585	424,651	424,651
2012 Non-Point Source (3586)	Pollution Control Operating Fund			1,053,155		
2013 Non-Point Source (3586)	Pollution Control Operating Fund			238,042		
2014 Non-Point Source (3586)	Pollution Control Operating Fund				7,000	7,000
SPAP Grant Administration (3586)	Pollution Control Operating Fund			60,370	44,429	44,429
Dept. of Defense (3586)	Pollution Control Operating Fund			171,402	219,894	219,894
DOE - Salmon Site (3586)	Pollution Control Operating Fund				6,050	6,050
CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund	10.00	10.00	57,531	71,566	71,566
CERCLA PA/SI (3586)	Pollution Control Operating Fund			27,172	58,617	58,617
LUST (3586)	Pollution Control Operating Fund			1,046,680	1,231,273	1,231,273
Water Quality Monitoring Initiative (3586)	Pollution Control Operating Fund			15,044		
Water Quality Management - 205(j)	Pollution Control Operating Fund			93,980	125,750	125,750
PPIS (3586)	Pollution Control Operating Fund	50.00	50.00	96,140	104,151	104,151
EPD Wetlands Development (3586)	Pollution Control Operating Fund	25.00	25.00	10,706	17,276	17,276
OSM - Liberty Fuels Mining (3586)	Pollution Control Operating Fund	50.00	50.00	10,242	8,644	8,644
OSM - Red Hills Mining (3586)	Pollution Control Operating Fund	50.00	50.00	6,333	8,439	8,439
MCIAP Project MS.R.722 (3586)	Pollution Control Operating Fund			104,480		
FEMA - Hurricane Gustav (3586)	Pollution Control Operating Fund			13,583		
USCG - Deepwater Horizon Incident	Pollution Control Operating Fund			1,932,368		

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
			FY 2015	FY 2016			
		Cash Balance-Unencumbered					
	FEMA - April, 2010 Tornado Event	Pollution Control Operating Fund			8,250		
	FEMA - Miss Flood 2011 (3586)	Pollution Control Operating Fund			208,899		
	FEMA - Hurricane Isaac (3586)	Pollution Control Operating Fund			7,076		
	FEMA - Tornadoes Feb., 2013 HHW	Pollution Control Operating Fund			22,606		
	FEMA - Tornadoes Feb., 2013 (3586)	Pollution Control Operating Fund			4,256		
	Bay Springs Pipeline, Jasper Cty (3586)	Pollution Control Operating Fund			59,063		
	Logan Oil Spill, Wayne Cty (3586)	Pollution Control Operating Fund			58,690		
	Miscellaneous Federal Grants (3586)	Pollution Control Operating Fund				63,354,755	63,354,755
	Gulf Coast	Pollution Control Operating Fund			35,700		
	Gulf Coast (3586)	Pollution Control Operating Fund			2,664,023		
	Underground Storage Tanks (3584)	Pollution Interest Fund	48.00	48.00	322,896	466,990	466,990
	MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants			654,622	1,000,000	1,000,000
	MDA Gulf Coast Grants (3589)	OPC - MDA Gulf Coast Grants			13,112,588	33,000,000	1,000,000
	MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants			453,034	1,500,000	1,500,000
	SRF Capitalization Grant (3597)	State Revolving Loan Fund	16.67	16.67	21,719,940	6,669,440	15,924,226
	FEMA Dam Safety (3580)	Land & Water Resources			373,032		
	USGS - Office of Surface Mining (3580)	Land & Water Resources	50.00	50.00		572	572
	USGS Office of Surface Mining (Kemper	Land & Water Resources	50.00	50.00	1,137	500	500
	2010 Non-Point Source (3580)	Land & Water Resources			16,013		
	PPG (3580)	Land & Water Resources	46.50	46.50	184,330	116,347	116,347
	2008 FEMA - Cooperating Technical	Geology			81,419		
	2009 FEMA - Cooperating Technical	Geology			114,675		
	2010 FEMA - Cooperating Technical	Geology			412,372		
	2010 FEMA - Support for CTP (3590)	Geology			25,428		
	2011 FEMA - Cooperating Technical	Geology			251,280		
	2011 FEMA - Support for CTP (3590)	Geology			56,398		
	2012 FEMA - Cooperating Technical	Geology			142,055		
	2012 FEMA - Support for CTP (3590)	Geology				6,100	6,100
	State Map (3590)	Geology	65.00	65.00	68,460	31,976	31,976
	NCRDS (3590)	Geology	50.00	50.00	15,000	16,538	16,538
	MSHA Training of Miners (3590)	Geology	25.00	25.00	19,294	44,779	44,779
	DOI - OSM - Liberty Hills Mine (3590)	Geology	50.00	50.00	80,867	25,654	25,654
	DOI - Office of Surface Mining (3590)	Geology	50.00	50.00	67,077	23,919	23,919
	Abandoned Mine Land Reclamation	Geology			20,744		
	PPG - 3590 (3590)	Geology	50.00	50.00	24,078	33,551	33,551
	2010 Geothermal Data System (3590)	Geology			27,843		
	Deep Water Horizon - Response (3590)	Geology			3,267		
	HUD/MDA Katrina Recovery (3471)	Administrative Services			41,499	67,964	67,964
	USCG - Deepwater Horizon Incident	Administrative Services			36,035		
	2009 Non-Point Source (3580)	Land & Water Resources			183		
	2011 Non-Point Source (3580)	Land & Water Resources			35,255	100,358	100,358
Section A TOTAL					56,832,566	118,253,359	95,508,145

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		Cash Balance-Unencumbered	197,768,132	186,238,975	139,393,182
	21850 - Funds Held For Others (3586)	Pollution Operating & Emergency Fund	154,789		

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	197,768,132	186,238,975	139,393,182
41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund	13,245	15,500	15,500
42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund	1,970,038	1,955,886	1,955,886
44500 - Donations (3586)	Pollution Operating & Emergency Fund	7,896		32,000,000
45010 - Sale of Supp & Serv - O/S St Agen	Pollution Operating & Emergency Fund	208,447	273,476	273,476
45020 - Sale of Supp & Serv - Btwtn St	Pollution Operating & Emergency Fund		2,139	2,139
46010 - Sale of Personal Property	Pollution Operating & Emergency Fund	70,907	9,713	9,713
40603 - Other Sales (3586)	Pollution Operating & Emergency Fund	9,730	11,515	11,515
49150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund	8,088,468	3,715,354	5,060,345
49150 - Transf from Othr Fnds-Deepwtr	Pollution Operating & Emergency Fund	7,071,291	307,316	
49150 - Transf from Othr Fnds-Seafood	Pollution Operating & Emergency Fund			
49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund	71,079	32,862	32,862
49305 - 5-Year Cancelled Warrant	Pollution Operating & Emergency Fund	108		
49310 - Refund of Prior YR Cancelled	Pollution Operating & Emergency Fund	195		
49370 - Refund From Utility Companies	Pollution Operating & Emergency Fund	190		
49390 - Other Refunds (3586)	Pollution Operating & Emergency Fund	99		
49910 - Other Non-Governmental Receipts	Pollution Operating & Emergency Fund	4		
49925 - Recovery Work Comp Related	Pollution Operating & Emergency Fund	1,544		
49150 - Transf from Othr Fnds-Deepwtr	Deepwater Horizon - Special Projects		454,656	16,632,000
49300 - Refnd of Prior Yr Expend-Deepwtr	Deepwater Horizon - Special Projects	843,291		
44500 - Donations - Deepwater Horizon	Deepwater Horizon - Oil Pollution Act: Fund	7,204,296	4,804,295	6,000,000
41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund	1,255,586	1,019,885	725,762
43350 - Interest (3588)	SRF Admin Fee Fund	87,771	91,020	82,945
49300 - Refund of Prior Yr Expend (3588)	SRF Admin Fee Fund	31		
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund	1,656,365	9,891,553	9,891,553
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund	225,047	225,048	225,048
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund	3,901,543	3,901,542	3,901,542
40970 - Waste Tire Fee (3584)	Pollution Interest Fund	2,235,156	2,235,155	2,444,879
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund	4,506,369	5,913,909	6,342,535
41940 - UST Registration Fee (3584)	Pollution Interest Fund	923,050	923,050	923,050
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund	209,595	239,252	304,660
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund	389,954	389,954	389,954
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund	97,220	118,043	166,587
42200 - Bond Forfeitures (3584)	Pollution Interest Fund	130,000		
42350 - Fines & Penalties (3584)	Pollution Interest Fund	21,834	21,875	21,875
43350 - Interest (3584)	Pollution Interest Fund	397,629	397,629	397,629
44500 - Donations-Deepwtr Horiz-NRDA	Pollution Interest Fund		4,000,000	4,000,000
44500 - Donations-Deepwtr Horiz-NRDA	Pollution Interest Fund			
46010 - Sale of Personal Property (3584)	Pollution Interest Fund	9,690	9,690	10,162
40603 - Other Sales (3584)	Pollution Interest Fund	75	75	75
49150 - Transf from Other Funds (3584)	Pollution Interest Fund	185,898	180,000	180,000
49305 - 5-Year Cancelled Warrant (3584)	Pollution Interest Fund	15		
49925 - Recovery Work Comp Related	Pollution Interest Fund	913		
49500 - Loans Repaid to State (3595)	Water Pollution Abatement Loan Fund		20,000	20,000
43350 - Interest (3596)	Water Pollution Control Emergency Loan Fund	28,208	29,250	1,750
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan Fund	120,639	93,651	402,755
49150 - Transfers from Other Funds	Water Pollution Control Emergency Loan Fund	3,091	21,513	21,513
43350 - Interst (359I) (359I)	State Revolving Loan Fund - Bond Funds	4,185	5,204	
47000 - Proceeds from Bond Issue (359I)	State Revolving Loan Fund - Bond Funds	1,000,000		
43350 - Interest (3597)	State Revolving Loan Fund	1,048,229	1,100,000	1,100,000
49150 - Transfer from Other Funds (3597)	State Revolving Loan Fund		20,000	20,000

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	197,768,132	186,238,975	139,393,182
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund	30,133,983	28,846,918	27,905,292
43350 - Interest (3599)	State Revolving Loan Fund - Bond Funds	1,361		
43350 - Interest (359A)	State Revolving Loan Fund - Bond Funds	13,999		
41990 - Other Licenses, Fees & Permits	Land & Water Resources	21,900	21,900	21,900
42350 - Other Fines & Penalties (3580)	Land & Water Resources	2,920	2,920	2,920
45010 - Sale of Supp & Serv O/S State	Land & Water Resources		144,948	144,948
45020 - Sale of Supp & Serv Between	Land & Water Resources	33,635	100,000	100,000
46010 - Sale of Personal Property (3580)	Land & Water Resources	366	366	366
49150 - Transfer From Other Funds (3580)	Land & Water Resources	247,725	408,000	443,512
49300 - Refund of Prior Year (3580)	Land & Water Resources	6,106	6,106	6,106
41660 - Surface Mining Permit Fees	Geology	49,152	49,152	49,152
44470 - Revenue From State Colleges	Geology	1,260,006		
45010 - Sale of Supp & Serv O/S State	Geology	3,686	3,700	3,700
45020 - Sale of Supp & Serv - Btwn St	Geology	6	10	10
46010 - Sale of Personal Property (3590)	Geology	1,293	1,300	1,300
46030 - Other Sales (3590)	Geology	3,455	3,500	3,500
49150 - Transfer from Other Funds (3590)	Geology	143,780	82,154	320,386
49150 - Deepwater Horizon-Trnsf Fnds	Geology	3,088	3,088	3,088
49300 - Refund of Prior Year (3590)	Geology	144	145	145
41660 - Surface Mining Permit Fees	Geology	250,000	250,000	250,000
42200 - Bond Forfeitures (3592)	Geology	25,000	90,000	90,000
43350 - Interest (3592)	Geology	4,551	4,605	4,605
44500 - Other Donations (3471)	Administrative Services		6,632,112	6,632,112
45010 - Sale of Supp & Serv O/S State	Administrative Services	5,742	5,742	5,742
46010 - Sale of Personal Property (3471)	Administrative Services	2,750	834	834
49150 - Transfer from Other Funds (3471)	Administrative Services	4,142,762	4,661,315	5,097,045
49300 - Refund of Prior Year Expend	Administrative Services	992		
49910 - Other Non-Gov Receipts (3471)	Administrative Services	22	22	22
Section B TOTAL		278,280,266	269,987,822	274,047,577

Section S + A + B TOTAL	335,112,832	389,241,181	369,555,722
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3581 Deepwater Horizon-Spec Projects	3581	State Treasurer	16,177,344		
3585 Deepwater Horizon - Oil Pollution	3585	State Treasurer	1,195,705		
3496 Temple Inland Fish Restocking	3586	State Treasurer	82,289	82,289	82,289
3586 Pollution Operations	3586	State Treasurer	1,135,467	48,896	
3497 Pollution Emergency Response	3586	State Treasurer	4,466,510	4,623,258	4,780,006
3497A Pollution Emerg Fund - Oil Spill	3586	State Treasurer	5,003,393	5,003,393	5,003,393
3582 Deepwater Horizon - DMR MOA's	3586	State Treasurer	59,850	59,850	59,850
3587 MDA Funds	3586	State Treasurer	323,131	323,131	323,131
3588 SRF Admin Fee	3588	State Treasurer	10,274,768	9,626,263	8,675,560
3478 Groundwater Protection Trust Fund	3584	State Treasurer	10,127,008	6,847,230	3,567,452
3479 Air Title V	3584	State Treasurer	428,626		
3580 Asbestos Certification Fees	3584	State Treasurer	65,409	1	1
3481A Perpetual Care & Maintenance	3584	State Treasurer	138,905	157,283	175,661

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/14	Balance as of 6/30/15	Balance as of 6/30/16
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer	139,023	157,402	175,781
3481C Non-Hazardous Waste Admin.	3584	State Treasurer	2,631,099	1,991,254	1,351,409
3481D Household Hazardous Waste	3584	State Treasurer	429,708	483,563	537,418
3481E Waste Tire Administration	3584	State Treasurer	239,230	123,020	7,282
3481F Waste Tire Grants to Counties	3584	State Treasurer	2,127,769	2,490,330	2,852,891
3481G Waste Tires Nuisance Abatement	3584	State Treasurer	754,235	272,256	1
3481H Waste Tires Incentive Grants	3584	State Treasurer	936,085	535,819	135,553
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer	1,275,804	1,232,133	1,188,462
3481N Gulf States - Hattiesburg	3584	State Treasurer	371,896	348,515	325,134
3481O Disaster Debris Grants	3584	State Treasurer	91,266	86,367	81,468
3481P Vicksburg Chemical Trust	3584	State Treasurer	130,108	95,353	60,598
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer	2,145,270	1,525,962	459,279
3483A Non-Profit Recycling	3584	State Treasurer	1,529,661	542,712	1
3487A Solid Waste Assist - Admin	3584	State Treasurer	73,290	35,077	1
3487B Solid Waste Assist - Counties	3584	State Treasurer	2,301,553	1,892,955	1,484,357
3487C Solid Waste Assist - Competitive	3584	State Treasurer	1,834,315	1,422,550	1,010,785
3487D Solid Waste Assist - Planning	3584	State Treasurer	566,723	302,986	39,249
3488 Lead Paint Abate/Certif Program	3584	State Treasurer	48,544		
3492 Brownfields - App Review	3584	State Treasurer	181,124	171,364	161,604
3493 Voluntary Uncontrolled Sites	3584	State Treasurer	490,202	543,267	596,332
3494 Underground Storage Tank Fees	3584	State Treasurer	2,590,992	2,188,861	1,786,730
3584 Deepwtr Horiz-NRDA-Tier I	3584	State Treasurer	3,803,499	3,838,881	3,874,263
3584A Deepwtr Horiz-NRDA-Tier III	3584	State Treasurer			
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3596 Water Pollution Control Emergency	3596	State Treasurer	3,213,423	238,973	65,180
3597 State Revolving Loan Fund	3597	State Treasurer	106,217,733	91,191,808	80,169,990
359I State Revolving Loan Fund - Bond	359I	State Treasurer	784,796		
3580 Land & Water Resources	3580	State Treasurer	439,599	202,044	1
3590 Geology	3590	State Treasurer	357,791	30,855	1
3592 Surface Coal Mining & Reclamation	3592	State Treasurer	518,970	576,149	575,478
3471 Administrative Services	3471	State Treasurer	536,862	101,132	101,132

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Environmental Quality

Name of Agency

FEDERAL FUNDS

Federal Grant funds listed are currently budgeted during FY 2015 and FY 2016
FY2015 expenditures related to the Deepwater Horizon Oil Spill were \$0.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds listed are currently budgeted during FY 2015.

OTHER SPECIAL FUNDS

All funds shown are currently budgeted for the purposes provided for in state law.
FY2015 expenditures related to the Deepwater Horizon Oil Spill were \$9,090,097.

TREASURY FUND/BANK

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,129,122		9,742,053	9,988,361	27,859,536
Travel	144,609		166,012	208,784	519,405
Contractual Services	1,537,377		8,290,911	11,808,339	21,636,627
Commodities	302,240		237,989	347,175	887,404
Other Than Equipment					
Equipment	106,364		114,994	191,089	412,447
Vehicles	8,256		49,062	16,918	74,236
Wireless Comm. Devs.	215		83	512	810
Subsidies, Loans & Grants	232		38,231,462	69,480,113	107,711,807
Total	10,228,415		56,832,566	92,041,291	159,102,272
No. of Positions (FTE)	114.03		136.61	138.77	389.41

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,219,689		15,054,920	11,973,790	34,248,399
Travel	147,559		343,704	265,817	757,080
Contractual Services	3,924,103		7,097,876	9,019,782	20,041,761
Commodities	232,700		566,456	348,951	1,148,107
Other Than Equipment					
Equipment	217,583		709,069	295,695	1,222,347
Vehicles	38,091		355,873	156,815	550,779
Wireless Comm. Devs.	680		1,585	3,434	5,699
Subsidies, Loans & Grants		1,000,000	94,123,876	108,530,356	203,654,232
Total	11,780,405	1,000,000	118,253,359	130,594,640	261,628,404
No. of Positions (FTE)	112.85		204.16	173.99	491.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	451,420			57,850	509,270
Travel					
Contractual Services	574,173				574,173
Commodities					
Other Than Equipment					
Equipment	6,580			(17,850)	(11,270)
Vehicles	(28,000)			(40,000)	(68,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	750,000	(1,000,000)	(22,745,214)	23,745,214	750,000
Total	1,754,173	(1,000,000)	(22,745,214)	23,745,214	1,754,173
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	695,827				695,827
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	795,827				795,827
No. of Positions (FTE)	13.00				13.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,366,936		15,054,920	12,031,640	35,453,496
Travel	147,559		343,704	265,817	757,080
Contractual Services	4,598,276		7,097,876	9,019,782	20,715,934
Commodities	232,700		566,456	348,951	1,148,107
Other Than Equipment					
Equipment	224,163		709,069	277,845	1,211,077
Vehicles	10,091		355,873	116,815	482,779
Wireless Comm. Devs.	680		1,585	3,434	5,699
Subsidies, Loans & Grants	750,000		71,378,662	132,275,570	204,404,232
Total	14,330,405		95,508,145	154,339,854	264,178,404
No. of Positions (FTE)	125.85		204.16	173.99	504.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Environmental Quality
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. POLLUTION CONTROL	8,351,793		79,115,661	100,257,972	187,725,426
2. CONSTRUCTION GRANTS			15,924,226	40,666,921	56,591,147
3. LAND & WATER	2,674,577		217,777	921,795	3,814,149
4. GEOLOGY	1,391,926		182,517	757,411	2,331,854
5. ADMINISTRATIVE SERVICES	1,912,109		67,964	11,735,755	13,715,828
SUMMARY OF ALL PROGRAMS	14,330,405		95,508,145	154,339,854	264,178,404

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,283,429		9,046,313	7,310,352	20,640,094
Travel	111,023		142,065	150,010	403,098
Contractual Services	450,701		6,931,570	9,033,560	16,415,831
Commodities	241,810		222,559	271,090	735,459
Other Than Equipment					
Equipment	72,725		111,768	136,877	321,370
Vehicles			49,062	1,584	50,646
Wireless Comm. Devs.	77		83	390	550
Subsidies, Loans & Grants	104		16,511,465	27,896,937	44,408,506
Total	5,159,869		33,014,885	44,800,800	82,975,554
No. of Positions (FTE)	59.88		126.48	102.22	288.58

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,015,190		14,743,874	7,346,582	26,105,646
Travel	92,130		339,221	152,879	584,230
Contractual Services	1,900,519		6,957,090	4,846,144	13,703,753
Commodities	151,855		560,401	186,468	898,724
Other Than Equipment					
Equipment	194,354		706,863	184,330	1,085,547
Vehicles			352,191	102,588	454,779
Wireless Comm. Devs.			1,585	1,614	3,199
Subsidies, Loans & Grants			87,454,436	55,437,367	142,891,803
Total	6,354,048		111,115,661	68,257,972	185,727,681
No. of Positions (FTE)	53.98		198.25	98.77	351.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	430,000				430,000
Travel					
Contractual Services	537,745				537,745
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	750,000		(32,000,000)	32,000,000	750,000
Total	1,717,745		(32,000,000)	32,000,000	1,717,745
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 1 of 5 Programs

POLLUTION CONTROL

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	280,000				280,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	280,000				280,000
No. of Positions (FTE)	4.00				4.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,725,190		14,743,874	7,346,582	26,815,646
Travel	92,130		339,221	152,879	584,230
Contractual Services	2,438,264		6,957,090	4,846,144	14,241,498
Commodities	151,855		560,401	186,468	898,724
Other Than Equipment					
Equipment	194,354		706,863	184,330	1,085,547
Vehicles			352,191	102,588	454,779
Wireless Comm. Devs.			1,585	1,614	3,199
Subsidies, Loans & Grants	750,000		55,454,436	87,437,367	143,641,803
Total	8,351,793		79,115,661	100,257,972	187,725,426
No. of Positions (FTE)	57.98		198.25	98.77	355.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 2 of 5 Programs

CONSTRUCTION GRANTS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,889	6,889
Travel					
Contractual Services				259	259
Commodities				22	22
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			21,719,940	41,307,272	63,027,212
Total			21,719,940	41,314,442	63,034,382
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				17,568	17,568
Travel				500	500
Contractual Services				1,000	1,000
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,000,000	6,669,440	48,902,139	56,571,579
Total		1,000,000	6,669,440	48,921,707	56,591,147
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(1,000,000)	9,254,786	(8,254,786)	
Total		(1,000,000)	9,254,786	(8,254,786)	
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality _____

Program No. 2 of 5 Programs

AGENCY

CONSTRUCTION GRANTS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			17,568	17,568
Travel			500	500
Contractual Services			1,000	1,000
Commodities			500	500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		15,924,226	40,647,353	56,571,579
Total		15,924,226	40,666,921	56,591,147
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,440,209		280,489	67,846	1,788,544
Travel	9,269		15,983	873	26,125
Contractual Services	498,718		302,167	120,626	921,511
Commodities	18,875		8,854	3,026	30,755
Other Than Equipment					
Equipment	15,688		2,442	31,129	49,259
Vehicles					
Wireless Comm. Devs.	70			10	80
Subsidies, Loans & Grants	40		15	76,441	76,496
Total	1,982,869		609,950	299,951	2,892,770
No. of Positions (FTE)	19.67		3.83	0.92	24.42

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,288,970		124,609	481,426	1,895,005
Travel	14,964		1,447	5,589	22,000
Contractual Services	867,451		83,860	323,989	1,275,300
Commodities	20,406		1,973	7,621	30,000
Other Than Equipment					
Equipment	22,821		2,206	8,523	33,550
Vehicles	38,091		3,682	14,227	56,000
Wireless Comm. Devs.	680			320	1,000
Subsidies, Loans & Grants				80,100	80,100
Total	2,253,383		217,777	921,795	3,392,955
No. of Positions (FTE)	23.81		2.30	8.89	35.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	21,420				21,420
Travel					
Contractual Services	10,167				10,167
Commodities					
Other Than Equipment					
Equipment	6,580				6,580
Vehicles	(28,000)				(28,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,167				10,167
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 3 of 5 Programs

LAND & WATER

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	311,027				311,027
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	411,027				411,027
No. of Positions (FTE)	7.00				7.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,621,417		124,609	481,426	2,227,452
Travel	14,964		1,447	5,589	22,000
Contractual Services	977,618		83,860	323,989	1,385,467
Commodities	20,406		1,973	7,621	30,000
Other Than Equipment					
Equipment	29,401		2,206	8,523	40,130
Vehicles	10,091		3,682	14,227	28,000
Wireless Comm. Devs.	680			320	1,000
Subsidies, Loans & Grants				80,100	80,100
Total	2,674,577		217,777	921,795	3,814,149
No. of Positions (FTE)	30.81		2.30	8.89	42.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,027,955		374,311	151,213	1,553,479
Travel	8,754		7,964	5,549	22,267
Contractual Services	265,109		1,020,584	1,121,482	2,407,175
Commodities	17,302		6,572	7,475	31,349
Other Than Equipment					
Equipment	6,986		784	2,406	10,176
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	81		42	199,450	199,573
Total	1,326,187		1,410,257	1,487,575	4,224,019
No. of Positions (FTE)	15.77		5.74	2.32	23.83

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	974,342		128,673	419,898	1,522,913
Travel	22,233		2,936	9,581	34,750
Contractual Services	355,338		46,926	153,136	555,400
Commodities	30,155		3,982	12,996	47,133
Other Than Equipment					
Equipment				35,750	35,750
Vehicles				40,000	40,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				85,550	85,550
Total	1,382,068		182,517	757,411	2,321,996
No. of Positions (FTE)	20.47		2.71	8.82	32.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				57,850	57,850
Travel					
Contractual Services	9,858				9,858
Commodities					
Other Than Equipment					
Equipment				(17,850)	(17,850)
Vehicles				(40,000)	(40,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,858				9,858
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	974,342	128,673	477,748	1,580,763
Travel	22,233	2,936	9,581	34,750
Contractual Services	365,196	46,926	153,136	565,258
Commodities	30,155	3,982	12,996	47,133
Other Than Equipment				
Equipment			17,900	17,900
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants			85,550	85,550
Total	1,391,926	182,517	757,411	2,331,854
No. of Positions (FTE)	20.47	2.71	8.82	32.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 5 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,377,529		40,940	2,452,061	3,870,530
Travel	15,563			52,352	67,915
Contractual Services	322,849		36,590	1,532,412	1,891,851
Commodities	24,253		4	65,562	89,819
Other Than Equipment					
Equipment	10,965			20,677	31,642
Vehicles	8,256			15,334	23,590
Wireless Comm. Devs.	68			112	180
Subsidies, Loans & Grants	7			13	20
Total	1,759,490		77,534	4,138,523	5,975,547
No. of Positions (FTE)	18.71		0.56	33.31	52.58

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	941,187		57,764	3,708,316	4,707,267
Travel	18,232		100	97,268	115,600
Contractual Services	800,795		10,000	3,695,513	4,506,308
Commodities	30,284		100	141,366	171,750
Other Than Equipment					
Equipment	408			67,092	67,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				4,025,200	4,025,200
Total	1,790,906		67,964	11,735,755	13,594,625
No. of Positions (FTE)	14.59		0.90	57.51	73.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,403				16,403
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,403				16,403
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 5 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	104,800				104,800
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	104,800				104,800
No. of Positions (FTE)	2.00				2.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,045,987		57,764	3,708,316	4,812,067
Travel	18,232		100	97,268	115,600
Contractual Services	817,198		10,000	3,695,513	4,522,711
Commodities	30,284		100	141,366	171,750
Other Than Equipment					
Equipment	408			67,092	67,500
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				4,025,200	4,025,200
Total	1,912,109		67,964	11,735,755	13,715,828
No. of Positions (FTE)	16.59		0.90	57.51	75.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Mmrs Fees	Epa Superfund Cleanup	Wastewater Permitting & Compl	Energy Sector	Delta Sustain Water Resour
SALARIES	26,105,646					430,000	225,000	
GENERAL	4,015,190					430,000	225,000	
ST.SUP.SPECIAL								
FEDERAL	14,743,874							
OTHER	7,346,582							
TRAVEL	584,230							
GENERAL	92,130							
ST.SUP.SPECIAL								
FEDERAL	339,221							
OTHER	152,879							
CONTRACTUAL	13,703,753			109,584		428,161		
GENERAL	1,900,519			109,584		428,161		
ST.SUP.SPECIAL								
FEDERAL	6,957,090							
OTHER	4,846,144							
COMMODITIES	898,724							
GENERAL	151,855							
ST.SUP.SPECIAL								
FEDERAL	560,401							
OTHER	186,468							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,085,547							
GENERAL	194,354							
ST.SUP.SPECIAL								
FEDERAL	706,863							
OTHER	184,330							
VEHICLES	454,779							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	352,191							
OTHER	102,588							
WIRELESS DEV	3,199							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,585							
OTHER	1,614							
SUBSIDIES	142,891,803				750,000			
GENERAL					750,000			
ST.SUP.SPECIAL								
FEDERAL	87,454,436		(32,000,000)					
OTHER	55,437,367		32,000,000					
TOTAL	185,727,681			109,584	750,000	858,161	225,000	

FUNDING:

GENERAL FUNDS	6,354,048			109,584	750,000	858,161	225,000	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	111,115,661		(32,000,000)					
OTHER SP.FUNDS	68,257,972		32,000,000					
TOTAL	185,727,681			109,584	750,000	858,161	225,000	

POSITIONS:

GENERAL FTE	53.98						3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	198.25							
OTHER SP FTE	98.77							
TOTAL FTE	351.00						3.00	

PRIORITY LEVEL:

				1	8	5	3	2
EXPENDITURES:	Air Non-attainment	Dam Safety	Grants Division	Total Funding Change	FY 2016 Total Request			
SALARIES	55,000			710,000	26,815,646			
GENERAL	55,000			710,000	4,725,190			
ST.SUP.SPECIAL								
FEDERAL					14,743,874			
OTHER					7,346,582			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

I J K L M N O P

TRAVEL					584,230			
GENERAL					92,130			
ST.SUP.SPECIAL								
FEDERAL					339,221			
OTHER					152,879			
CONTRACTUAL				537,745	14,241,498			
GENERAL				537,745	2,438,264			
ST.SUP.SPECIAL								
FEDERAL					6,957,090			
OTHER					4,846,144			
COMMODITIES					898,724			
GENERAL					151,855			
ST.SUP.SPECIAL								
FEDERAL					560,401			
OTHER					186,468			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					1,085,547			
GENERAL					194,354			
ST.SUP.SPECIAL								
FEDERAL					706,863			
OTHER					184,330			
VEHICLES					454,779			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL					352,191			
OTHER					102,588			
WIRELESS DEV					3,199			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL					1,585			
OTHER					1,614			
SUBSIDIES				750,000	143,641,803			
GENERAL				750,000	750,000			
ST.SUP.SPECIAL								
FEDERAL				(32,000,000)	55,454,436			
OTHER				32,000,000	87,437,367			
TOTAL	55,000			1,997,745	187,725,426			

FUNDING:

GENERAL FUNDS	55,000			1,997,745	8,351,793			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS				(32,000,000)	79,115,661			
OTHER SP.FUNDS				32,000,000	100,257,972			
TOTAL	55,000			1,997,745	187,725,426			

POSITIONS:

GENERAL FTE	1.00			4.00	57.98			
ST.SUP.SPCL.FTE								
FEDERAL FTE					198.25			
OTHER SP FTE					98.77			
TOTAL FTE	1.00			4.00	355.00			

PRIORITY LEVEL:

	4	7	6					
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Mmrs Fees	Epa Superfund Cleanup	Wastewater Permitting & Compl	Energy Sector	Delta Sustain Water Resour
SALARIES	17,568							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,568							
TRAVEL	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CONTRACTUAL	1,000							
GENERAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
COMMODITIES	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	56,571,579							
GENERAL								
ST.SUP.SPECIAL	1,000,000		(1,000,000)					
FEDERAL	6,669,440		9,254,786					
OTHER	48,902,139		(8,254,786)					
TOTAL	56,591,147							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	1,000,000		(1,000,000)					
FEDERAL FUNDS	6,669,440		9,254,786					
OTHER SP.FUNDS	48,921,707		(8,254,786)					
TOTAL	56,591,147							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	8	5	3	2
EXPENDITURES:	Air Non-attainment	Dam Safety	Grants Division	Total Funding Change	FY 2016 Total Request			
SALARIES					17,568			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					17,568			
TRAVEL					500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					500			
CONTRACTUAL					1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,000			
COMMODITIES					500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

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P

OTHER					500			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					56,571,579			
GENERAL								
ST.SUP.SPECIAL			(1,000,000)					
FEDERAL				9,254,786	15,924,226			
OTHER			(8,254,786)		40,647,353			
TOTAL					56,591,147			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS			(1,000,000)					
FEDERAL FUNDS				9,254,786	15,924,226			
OTHER SP.FUNDS			(8,254,786)		40,666,921			
TOTAL					56,591,147			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	4	7	6					
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Mmrs Fees	Epa Superfund Cleanup	Wasterwater Permitting & Compl	Delta Sustain Water Resour	Energy Sector
SALARIES	1,895,005		21,420				130,000	128,702
GENERAL	1,288,970		21,420				130,000	128,702
ST.SUP.SPECIAL								
FEDERAL	124,609							
OTHER	481,426							
TRAVEL	22,000							
GENERAL	14,964							
ST.SUP.SPECIAL								
FEDERAL	1,447							
OTHER	5,589							
CONTRACTUAL	1,275,300			10,167			100,000	
GENERAL	867,451			10,167			100,000	
ST.SUP.SPECIAL								
FEDERAL	83,860							
OTHER	323,989							
COMMODITIES	30,000							
GENERAL	20,406							
ST.SUP.SPECIAL								
FEDERAL	1,973							
OTHER	7,621							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	33,550		6,580					

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	22,821		6,580					
ST.SUP.SPECIAL								
FEDERAL	2,206							
OTHER	8,523							
VEHICLES	56,000		(28,000)					
GENERAL	38,091		(28,000)					
ST.SUP.SPECIAL								
FEDERAL	3,682							
OTHER	14,227							
WIRELESS DEV	1,000							
GENERAL	680							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	320							
SUBSIDIES	80,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,100							
TOTAL	3,392,955			10,167			230,000	128,702

FUNDING:

GENERAL FUNDS	2,253,383			10,167			230,000	128,702
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	217,777							
OTHER SP.FUNDS	921,795							
TOTAL	3,392,955			10,167			230,000	128,702

POSITIONS:

GENERAL FTE	23.81						3.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.30							
OTHER SP FTE	8.89							
TOTAL FTE	35.00						3.00	3.00

PRIORITY LEVEL:

				1	8	5	2	3
	Dam Safety	Air Non-attainment	Grants Division	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	52,325			332,447	2,227,452			
GENERAL	52,325			332,447	1,621,417			
ST.SUP.SPECIAL								
FEDERAL					124,609			
OTHER					481,426			
TRAVEL					22,000			
GENERAL					14,964			
ST.SUP.SPECIAL								
FEDERAL					1,447			
OTHER					5,589			
CONTRACTUAL				110,167	1,385,467			
GENERAL				110,167	977,618			
ST.SUP.SPECIAL								
FEDERAL					83,860			
OTHER					323,989			
COMMODITIES					30,000			
GENERAL					20,406			
ST.SUP.SPECIAL								
FEDERAL					1,973			
OTHER					7,621			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				6,580	40,130			
GENERAL				6,580	29,401			
ST.SUP.SPECIAL								
FEDERAL					2,206			
OTHER					8,523			
VEHICLES				(28,000)	28,000			
GENERAL				(28,000)	10,091			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL					3,682			
OTHER					14,227			
WIRELESS DEV					1,000			
GENERAL					680			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					320			
SUBSIDIES					80,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					80,100			
TOTAL	52,325			421,194	3,814,149			

FUNDING:

GENERAL FUNDS	52,325			421,194	2,674,577			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS					217,777			
OTHER SP.FUNDS					921,795			
TOTAL	52,325			421,194	3,814,149			

POSITIONS:

GENERAL FTE	1.00			7.00	30.81			
ST.SUP.SPCL.FTE								
FEDERAL FTE					2.30			
OTHER SP FTE					8.89			
TOTAL FTE	1.00			7.00	42.00			

PRIORITY LEVEL:

	7	4	6					
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Mmrs Fees	Epa Superfund Cleanup	Wastewater Permitting & Compl	Energy Sector	Delta Sustain Water Resour
SALARIES	1,522,913		57,850					
GENERAL	974,342							
ST.SUP.SPECIAL								
FEDERAL	128,673							
OTHER	419,898		57,850					
TRAVEL	34,750							
GENERAL	22,233							
ST.SUP.SPECIAL								
FEDERAL	2,936							
OTHER	9,581							
CONTRACTUAL	555,400			9,858				
GENERAL	355,338			9,858				
ST.SUP.SPECIAL								
FEDERAL	46,926							
OTHER	153,136							
COMMODITIES	47,133							
GENERAL	30,155							
ST.SUP.SPECIAL								
FEDERAL	3,982							
OTHER	12,996							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,750		(17,850)					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,750		(17,850)					
VEHICLES	40,000		(40,000)					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000		(40,000)					
WIRELESS DEV	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES	85,550							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,550							
TOTAL	2,321,996			9,858				

FUNDING:

GENERAL FUNDS	1,382,068			9,858				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	182,517							
OTHER SP.FUNDS	757,411							
TOTAL	2,321,996			9,858				

POSITIONS:

GENERAL FTE	20.47							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.71							
OTHER SP FTE	8.82							
TOTAL FTE	32.00							

PRIORITY LEVEL:

				1	8	5	3	2
EXPENDITURES:	Air Non-attainment	Dam Safety	Grants Division	Total Funding Change	FY 2016 Total Request			
SALARIES				57,850	1,580,763			
GENERAL					974,342			
ST.SUP.SPECIAL								
FEDERAL					128,673			
OTHER				57,850	477,748			
TRAVEL					34,750			
GENERAL					22,233			
ST.SUP.SPECIAL								
FEDERAL					2,936			
OTHER					9,581			
CONTRACTUAL				9,858	565,258			
GENERAL				9,858	365,196			
ST.SUP.SPECIAL								
FEDERAL					46,926			
OTHER					153,136			
COMMODITIES					47,133			
GENERAL					30,155			
ST.SUP.SPECIAL								
FEDERAL					3,982			
OTHER					12,996			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				(17,850)	17,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				(17,850)	17,900			
VEHICLES				(40,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				(40,000)				
WIRELESS DEV					500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					500			
SUBSIDIES					85,550			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					85,550			
TOTAL				9,858	2,331,854			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

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P

FUNDING:

GENERAL FUNDS				9,858	1,391,926			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS					182,517			
OTHER SP.FUNDS					757,411			
TOTAL				9,858	2,331,854			

POSITIONS:

GENERAL FTE					20.47			
ST.SUP.SPCL.FTE								
FEDERAL FTE					2.71			
OTHER SP FTE					8.82			
TOTAL FTE					32.00			

PRIORITY LEVEL:

	4	7	6					
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Mmrs Fees	Epa Superfund Cleanup	Wastewater Permitting & Compl	Grants Division	Energy Sector
EXPENDITURES:								
SALARIES	4,707,267						104,800	
GENERAL	941,187						104,800	
ST.SUP.SPECIAL								
FEDERAL	57,764							
OTHER	3,708,316							
TRAVEL	115,600							
GENERAL	18,232							
ST.SUP.SPECIAL								
FEDERAL	100							
OTHER	97,268							
CONTRACTUAL	4,506,308			16,403				
GENERAL	800,795			16,403				
ST.SUP.SPECIAL								
FEDERAL	10,000							
OTHER	3,695,513							
COMMODITIES	171,750							
GENERAL	30,284							
ST.SUP.SPECIAL								
FEDERAL	100							
OTHER	141,366							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	67,500							
GENERAL	408							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,092							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
SUBSIDIES	4,025,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,025,200							
TOTAL	13,594,625			16,403			104,800	

FUNDING:

GENERAL FUNDS	1,790,906			16,403			104,800	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	67,964							
OTHER SP.FUNDS	11,735,755							
TOTAL	13,594,625			16,403			104,800	

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

POSITIONS:

GENERAL FTE	14.59						2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.90							
OTHER SP FTE	57.51							
TOTAL FTE	73.00						2.00	

PRIORITY LEVEL:

				1	8	5	6	3
EXPENDITURES:	Delta Sustain Water Resour	Air Non-attainment	Dam Safety	Total Funding Change	FY 2016 Total Request			
SALARIES				104,800	4,812,067			
GENERAL				104,800	1,045,987			
ST.SUP.SPECIAL								
FEDERAL					57,764			
OTHER					3,708,316			
TRAVEL					115,600			
GENERAL					18,232			
ST.SUP.SPECIAL								
FEDERAL					100			
OTHER					97,268			
CONTRACTUAL				16,403	4,522,711			
GENERAL				16,403	817,198			
ST.SUP.SPECIAL								
FEDERAL					10,000			
OTHER					3,695,513			
COMMODITIES					171,750			
GENERAL					30,284			
ST.SUP.SPECIAL								
FEDERAL					100			
OTHER					141,366			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					67,500			
GENERAL					408			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					67,092			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV					1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,000			
SUBSIDIES					4,025,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					4,025,200			
TOTAL				121,203	13,715,828			

FUNDING:

GENERAL FUNDS				121,203	1,912,109			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS					67,964			
OTHER SP.FUNDS					11,735,755			
TOTAL				121,203	13,715,828			

POSITIONS:

GENERAL FTE				2.00	16.59			
ST.SUP.SPCL.FTE								
FEDERAL FTE					0.90			
OTHER SP FTE					57.51			
TOTAL FTE				2.00	75.00			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

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PRIORITY LEVEL:

	2	4	7					
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Department of Environmental Quality is to safeguard 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 focused research and responsible regulation. The Office of Pollution Control's work to achieve this mission through State regulation and its many delegated federal programs.

II. Program Objective:

The objectives of the Office of Pollution Control are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which the Office has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, the Office inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, the Office strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by the Office with opportunities to participate in permit decisions, regulation development, and policy making.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Reduce Federal Funding & Increase Other Funding in Subsidies, Loans & Grants \$32,000,000.

(D) Increased MMRS Fees:

General Fund Increase for MMRS Cost Assessment

(E) EPA Superfund Cleanup Matc:

10% required match for Superfund

(F) Wastewater Permitting & Co:

Wastewater Permitting and Compliance

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Energy Sector:**

3 PINs for L/W and 3 PINs for OPC Energy Sector .

(H) Delta Sustain Water Resour:

3 PINs and contractual needs for Delta Sustainable Water Resources

(I) Air Non-Attainment:

1 PIN for Air Non-Attainment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

(J) Dam Safety:

One PIN for Dam Safety Activities

(K) Grants Division:

Grants Division

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides financial assistance to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds or bond proceeds
- (3) loan repayments
- (4) interest earnings

II. Program Objective:

The objective of this program is to disperse all loan funds available in a timely manner in order to achieve the intended environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Increase in Federal Funds available offset by an decrease in Other Special Funds from Interest on the Fund Balance and SRF Loan Repayments

(D) Increased MMRS Fees:

Increase in MMRS Cost Assessment

(E) EPA Superfund Cleanup Matc:

10% required match for Superfund

(F) Wastewater Permitting & Co:

Wastewater Permitting and Compliance

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Energy Sector:**

3 PINs for L/W and 3 PINs for OPC Energy Sector .

(H) Delta Sustain Water Resour:

3 PINs and contractual needs for Delta Sustainable Water Resources

(I) Air Non-Attainment:

1 PIN for Air Non-Attainment

(J) Dam Safety:

One PIN for Dam Safety Activities

(K) Grants Division:

Grants Division

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality
AGENCY NAME

2 - CONSTRUCTION GRANTS
PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi. § 51-3-1 of the Mississippi Code requires that "...the water resources of the state be put to beneficial use to the fullest extent of which they are capable, that the waste or unreasonable use, or unreasonable method of use, of water be prevented, that the conservation of such water be exercised ..." To achieve this requirement, OLWR is pursuing a conjunctive water management approach that coordinates the use of the ground and surface water resources of the state is to satisfy desired water needs.

OLWR has numerous programs that support these requirements. These include the development and implementation of monitoring plans to facilitate the systematic collection, compilation, and management of data related to water wells, streams and lakes in the state; water use surveys and meter reporting tools; application of computer models to assist in making water management decisions; review and processing of applications for issuance, modification and enforcement of surface and groundwater use permits; and the monitoring of ground and surface water conditions in the state to forecast potential problems and to enforce applicable rules and regulations. OLWR is also responsible for licensing and regulating water well contractors operating in Mississippi; regulating the design, construction, and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected; and assessing potential contamination threats to public, domestic and industrial water supplies.

MDEQ is currently engaged with the energy sector as it relates to hydraulic fracturing activities in the south-west portion of the state. OLWR is developing new permitting, monitoring and sampling protocols to manage both groundwater and surface water withdrawals integral to the hydraulic fracturing process. In an effort to balance water demands with available supplies, OLWR is developing permit special terms and conditions (STAC) to guide and assist compliance and enforcement of state regulations. As the energy sector ramps up production OLWR will be attempting to monitor and model surface water conditions in real-time. Developing baselines for water quantity, flow and quality are paramount to water management planning.

II. Program Objective:

A primary objective of OLWR is described in § 51-3-1 of the Mississippi Code, which states "to the fullest extent possible, the ground and surface water resources within the state shall be integrated in their use, storage, allocation and management." This is achieved by the coordinated interaction of numerous water quantity and quality programs and processes within the Mississippi Department of Environmental Quality (MDEQ), inventorying and assessing the availability of water associated with the fresh water aquifers and major fresh water streams in Mississippi, and assuring the safety of high and significant hazard dams located in the state.

OLWR strives to ensure that the use, storage, allocation, and management of water resources of the state be accomplished to the fullest extent possible; that water pumped in Mississippi complies with applicable permit regulations; and that all dams in the state are identified, inventoried and classified. High hazard dams on inventory should be in compliance with appropriate design criteria or have had any identified deficiencies noted, reported and subjected to a remediation plan or action. Dams that were previously deemed Low or Significant hazard are reevaluated periodically to ensure proper classification.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**(D) Increased MMRS Fees:**

General Fund Increase for MMRS Cost Assessment

(E) EPA Superfund Cleanup Matc:

10% required match for Superfund

(F) Wasterwater Permitting & C:

Wastewater Permitting and Compliance

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY NAME

PROGRAM NAME

(G) Delta Sustain Water Resour:

3 PINs and contractual needs for Delta Sustainable Water Resources

(H) Energy Sector:

3 PINs for L/W and 3 PINs for OPC Energy Sector .

(I) Dam Safety:

One PIN for Dam Safety Activities

(J) Air Non-Attainment:

1 PIN for Air Non-Attainment

(K) Grants Division:

Grants Division

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of MDEM, a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization and Risk MAP programs; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal data-collection mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. Credible technical information about our state's resources is a vital component of economic development.

In addition, the Office of Geology regulates the mining and reclamation of all surface mines in the state under two state mining laws. Staff is responsible also for development of the Mississippi Digital Earth Model (MDEM).

II. Program Objective:

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; and to coordinate geographic information systems (GIS) activities in the state and develop MDEM. This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms described below, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology and economic mineral resources. The Publication Sales Office handles sales of Office of Geology publications and topographic maps.

The Geospatial Resources Division focuses on remote sensing and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI), which is creating and maintaining Federal Emergency Management Agency (FEMA) digital flood insurance rate maps (DFIRMs) for all of Mississippi's 82 counties, pending continued FEMA funding. The MDEQ Office of Geology is charged with development of the Mississippi Digital Earth Model (MDEM) and the Geospatial Resources Division manages data development / data collection of digital GIS layers for MDEM. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for delivery of these data sets to ITS for storage and distribution to public and private stakeholders by the Mississippi Geospatial Clearinghouse. The division maintains three Web sites and is planning to add others. One site has oil and gas related information: library.geology.deq.state.ms.us. Another contains coastal data collected in previous years of research: geology.deq.state.ms.us/coastal. The flood mapping program is at: geology.deq.ms.gov/floodmaps.

The Environmental Geology Division collects and archives geological data used by other programs in MDEQ and by mineral exploration and environmental industries. It operates a rotary drilling rig and an auger rig to collect subsurface geological samples for investigations, conducts work in applied geology and geologic hazards, and maintains a geophysical wireline logging program. The division also collects, maintains and archives subsurface samples from oil and gas tests drilled in the state. The sample library and services are used by geoscientists from all over the world. The wireline program performs logging operations and responds to over 100 inquiries annually about geological conditions and groundwater information.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public requests for information about the geology of Mississippi, and publishes reports for public dissemination. Geologic maps provide the foundation on which informed environmental and development decisions are made.

The Mining and Reclamation Division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act for all materials other than coal. It is responsible for reviewing approximately 200 applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

which must be regulated. Inspections, investigations and performance bond release petitions are the responsibility of the division.

The Coal Mining Division reviews applications and renewals for lignite mining permits and makes recommendations to the Permit Board on approval or denial. It reviews changes to lignite mining permits and makes recommendations to the Executive Director for approval or denial. It performs monthly inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act. The division carries out the federally-funded Abandoned Mine Land program, which is responsible for reclaiming primarily unreclaimed coal mining sites that were abandoned prior to 1977, and coordinates with the federal Office of Surface Mining Reclamation and Enforcement (OSM).

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Increased MMRS Fees:

General Fund Increase for MMRS Cost Assessment

(E) EPA Superfund Cleanup Matc:

10% required match for Superfund

(F) Wastewater Permitting & Co:

Wastewater Permitting and Compliance

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Energy Sector:

3 PINs for L/W and 3 PINs for OPC Energy Sector .

(H) Delta Sustain Water Resour:

3 PINs and contractual needs for Delta Sustainable Water Resources

(I) Air Non-Attainment:

1 PIN for Air Non-Attainment

(J) Dam Safety:

One PIN for Dam Safety Activities

(K) Grants Division:

Grants Division

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Motor Pool and Vehicles; (f) Maintenance; (g) Printing and Records; and (h) Public Relations. The Executive Director, the legal staff, the human resource staff, the community engagement staff and the administrative services staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

Office of the Executive Director

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's Deputy Administrator, two Staff Officer III's, one Staff Officer II and one Environmental Engineer I.

Office of Administrative Services

This function is responsible for the supervision of the following areas: Accounting, Human Resources, Budget, Information Technology and Support Services. It is also responsible for the oversight of Internal Controls.

Legal

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

Information Center

The Information Center manages the Web Page and all public information and media relations functions for the department.

Human Resources

This function provides personnel, training and employee benefits services to the Department's employees.

Office of Community Engagement

This function is responsible for facilitating, coordinating and advancing agency-wide community engagement.

Environmental Resource Center

The Environmental Resource Center coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

Accounting

This function provides fiscal reporting, purchasing, accounts payable, fees accounting, and payroll administration services.

Budget

This function provides budgeting and grants accounting for the Department. It also provides contractual procurement functions for the Department.

Information Technology

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructure include information systems (developed in-house and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

third party software), data network (WAN and LAN), and operating systems (desktop, servers and network).

Support Services

This function provides support to the Department for property inventory, building maintenance, print shop, mail, switchboard, motor pool functions and security.

II. Program Objective:

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

Executive Director

To provide all requirements of the Executive Director's Office.

Office of Administrative Services

To provide supervision to Accounting, Human Resources, Budget, Information Technology, Support Services and Internal Controls in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

Legal

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

Information**Center**

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

Human Resources

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

Office of Community Engagement

To facilitate the use of environmental resources to support existing partnerships and engage new partners to contribute to the educational, social and economic progress of the community, region and state.

Environmental Resource Center

To support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

Accounting

To provide the Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

Budget

To provide the Department support and federal reporting requirements, as well as contractual procurement functions, through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

Information Technology

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

Support Services

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased MMRS Fees:

General Fund Increase for MMRS Cost Assessment

(E) EPA Superfund Cleanup Matc:

10% required match for Superfund

(F) Wastewater Permitting & Co:

Wastewater Permitting and Compliance

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Grants Division:

Increased Staffing Needs in the Grants Division

(H) Energy Sector:

3 PINs for L/W and 3 PINs for OPC Energy Sector .

(I) Delta Sustain Water Resour:

3 PINs and contractual needs for Delta Sustainable Water Resources

(J) Air Non-Attainment:

1 PIN for Air Non-Attainment

(K) Dam Safety:

One PIN for Dam Safety Activities

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

1 - POLLUTION CONTROL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	581.00	770.00	725.00
2 Air - Permits Issued (Permits)	190.00	200.00	200.00
3 Asbestos - Persons Certified (Persons)	1,396.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	113.00	95.00	95.00
5 RCRA - Permit Actions Taken (Actions)	3.00	5.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	587.00	580.00	600.00
7 Solid Waste - Permits Processed (Permits)	20.00	40.00	30.00
8 Surface Water - Inspections (Sites)	1,745.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	298.00	300.00	300.00
10 SRF Administrative - Feder/State Match Funds %	195.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	0.01	0.01	0.01
2 Air - Permits Issued (permits)	0.01	0.01	0.01
3 Asbestos - Persons Certified (Persons)	1.30	2.50	2.50
4 RCRA - Inspections (Actions)	2,797.00	2,700.00	2,700.00
5 RCRA - Permit Actions Taken (Actions)	0.01	0.01	0.01
6 Waste Tire - Compliance Assurance (Actions)	0.01	0.01	0.01
7 Solid Waste - Permits Processed (Permits)	0.01	0.01	0.01
8 Surface Water - Inspections (Sites)	0.01	0.01	0.01
9 Surface Water - NPDES Permits Issued (Permits)	0.01	0.01	0.01
10 SRF Administrative - Cost per % of Federal/State Match Funds awarded	5,221.00	9,774.00	9,774.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	581.00	770.00	725.00
2 Air - Permits Issued (Permits)	190.00	200.00	200.00
3 Asbestos - Persons Certified (Persons)	1,396.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	113.00	95.00	95.00
5 RCRA - Permit Actions Taken (Actions)	3.00	5.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	587.00	580.00	600.00
7 SoliWaste - Permits Processed (Permits)	20.00	40.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Department of Environmental Quality</u>		<u>1 - POLLUTION CONTROL</u>		
AGENCY NAME		PROGRAM NAME		
8	Surface Water - Inspections (Sites)	1,745.00	1,600.00	1,600.00
9	Surface Water - NPDES Permits Issued (Permits)	298.00	300.00	300.00
10	SRF Administrative - Federal/State Match Funds%	195.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

2 - CONSTRUCTION GRANTS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Federal/State Match Funds Awarded (%)	195.00	90.00	90.00
2 Recipient Compliance With Loan Agreement (%)	98.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per % of Federal and State match funds awarded	5,221.00	9,775.00	9,775.00
2 Cost per % of Recipient Compliance with Loan Agreement	5,221.00	9,775.00	9,775.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Loans awarded in an amount of at least 90% of available Federal and State match funds	195.00	90.00	90.00
2 Loan agreement schedule compliance on at least 90% of active loan awards.	98.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

3 - LAND & WATER
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Water Levels Measured (Actions)	100.00	150.00	150.00
2 Water Use Survey Participants	1,029.00	1,050.00	1,075.00
3 Water Withdrawal Permits Issued (Permits)	2,653.00	2,200.00	4,000.00
4 Driller Licenses Issued (Licenses)	227.00	230.00	230.00
5 Dams Inspected (Actions)	286.00	225.00	225.00
6 Dams Designs Reviewed (Actions)	36.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost of Measuring a Water Level	260.00	300.00	325.00
2 Cost to Drill a Test Hole	15,000.00	15,000.00	16,000.00
3 Cost to Issue or Reissue a Permit	1,300.00	1,300.00	1,350.00
4 Cost to Issue or Reissue a License	250.00	260.00	260.00
5 Cost Per Dam Inspected	1,000.00	1,000.00	1,100.00
6 Dams Designs Reviewed (Actions)	2,500.00	2,500.00	2,600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Water levels measured (Actions)	100.00	150.00	150.00
2 Test & data collection wells	1,029.00	1,050.00	1,075.00
3 Water withdrawal permits issued (Permits)	2,653.00	2,200.00	4,000.00
4 Driller licenses issued (Licenses)	227.00	230.00	230.00
5 Dams inspected (Actions)	286.00	225.00	225.00
6 Dams Designed Reviewed (Actions)	36.00	30.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

4 - GEOLOGY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Quadrangles Mapped (Sites)	6.00	6.00	6.00
2 Test Holes Drilled (Tests)	6.00	12.00	12.00
3 Mines Inspected (Mines)	862.00	850.00	850.00
4 Publications Issued (Documents)	25.00	25.00	25.00
5 Flood Maps & Risk Studies Completed (Sites)	6.00	9.00	6.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Quadrangles Mapped/Person	3.00	3.00	3.00
2 Test Holes Drilled /Person	2.00	4.00	4.00
3 Mines Inspected/Person	132.60	121.40	121.40
4 Publications Issued/Person	8.30	8.30	8.30
5 Flood Map & Risk Studies Completed/Person	6.00	6.00	6.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Quadrangles Mapped (Sites)	6.00	6.00	6.00
2 Test Holes Drilled (Tests)	3.00	12.00	12.00
3 Mines Inspected (Mines)	862.00	850.00	850.00
4 Publications Issued (Documents)	25.00	25.00	25.00
5 Flood Map & Risk Studies Completed (Sites)	6.00	9.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

5 - ADMINISTRATIVE SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	137.34	203.00	230.16

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Fees Collected Per Staff Person (Dollars in Millions)	45.78	67.67	76.72

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	137.34	203.00	230.16

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) POLLUTION CONTROL				
GENERAL	6,354,048	(190,621)	6,163,427	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	111,115,661		111,115,661	
OTHER SPECIAL	68,257,972		68,257,972	
TOTAL	185,727,681	(190,621)	185,537,060	

Narrative Explanation:

IMPACTS:

Slower response to citizen complaints, calls, permit applications, emails and other services.

Possible reduction in inspections and monitoring activities primarily tied to EPA commitments.

Elimination of travel out of state to perform quality assurance audits on contractors which could greatly affect Field Services' assurance of quality data and information.

Inability to provide needed training for an increasing number of inexperienced personnel as well as additional training opportunities for seasoned employees.

Limit critical equipment purchases.

Reduction in contract workers resulting would result in hindering our ability to accomplish such work as modeling, pollution prevention, special waste initiatives and other functions.

Reduce our flexibility to support TMDL development and restoration projects.

Eliminate our Lab's ability to perform critical analyses, certain field measurements and field sampling.

Impact travel associated with participation in scientific meetings and representing agency needs.

Increase in our application-to-permit issuance cycle time.

Limit ability to adequately repair and maintain equipment and vehicles resulting in a decrease in staff efficiency and increased time to provide work product.

Program Name: (2) CONSTRUCTION GRANTS

GENERAL				
ST.SUPPORT SPECIAL	1,000,000		1,000,000	
FEDERAL	6,669,440		6,669,440	
OTHER SPECIAL	48,921,707		48,921,707	
TOTAL	56,591,147		56,591,147	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (3) LAND & WATER				
GENERAL	2,253,383	(67,601)	2,185,782	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	217,777		217,777	
OTHER SPECIAL	921,795		921,795	
TOTAL	3,392,955	(67,601)	3,325,354	
Narrative Explanation:				
A 3% General Fund Reduction in the Office of Land & Water Resources would reduce the D-2 Equipment budget \$5,115 for the office. This would hamper our ability to replace out-dated personal computers and equipment used by scientists in the field.				
The remainder of the reduction, or \$62,486, would be taken in the category of Contractual Services. This would reduce the stream gage monitoring portion of the USGS contract. This information is critical to stream low flow conditions and enables us to monitor conditions and take corrective action as needed, especially during drought and heavy pumping conditions. We would reduce our contract with FTN to provide development and implementation of groundwater monitoring studies and plans. Additionally we would reduce our contract with Tetra Tech to continue developing and documenting our regional groundwater model.				
Program Name: (4) GEOLOGY				
GENERAL	1,382,068	(41,462)	1,340,606	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	182,517		182,517	
OTHER SPECIAL	757,411		757,411	
TOTAL	2,321,996	(41,462)	2,280,534	
Narrative Explanation:				
A 3% General Fund Reduction in the Office of Geology would be taken in the categories of Contractual Services (\$35,462) and Commodities (\$6,000). The areas affected by a 3% reduction would include the following:				
<ol style="list-style-type: none"> 1) Reduce vehicle repair/maintenance 2) Reduce training costs 3) Reduce critical repairs to drilling equipment which could potentially impede the work of the Environmental Geology Division. 4) Reduce the purchase of office supplies and fuel. This would limit work throughout the Office. 				
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	1,790,906	(53,727)	1,737,179	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	67,964		67,964	
OTHER SPECIAL	11,735,755		11,735,755	
TOTAL	13,594,625	(53,727)	13,540,898	
Narrative Explanation:				
This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office and the Department of Environmental Quality.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	11,780,405	(353,411)	11,426,994	(2.99%)
ST.SUPPORT SPECIAL	1,000,000		1,000,000	
FEDERAL	118,253,359		118,253,359	
OTHER SPECIAL	130,594,640		130,594,640	
TOTAL	261,628,404	(353,411)	261,274,993	

MISSISSIPPI COMMISSION ON ENVIRONMENTAL QUALITY MEMBERS

Mississippi Department of Environmental Quality
Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Chatham H. Phillips, II Chairman</u>	<u>Yazoo City, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2013</u>	<u>7 Years</u>
2.	<u>Jack Winstead</u>	<u>Lawrence, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2009</u>	<u>7 Years</u>
3.	<u>Charles M. Dunagin, Vice Chairman</u>	<u>Summit, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2010</u>	<u>7 Years</u>
4.	<u>Kay Kell</u>	<u>Pascagoula, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2011</u>	<u>7 Years</u>
5.	<u>R. B. (Dick) Flowers</u>	<u>Tunica, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2012</u>	<u>7 Years</u>
6.	<u>W. M. (Billy) Van Devender</u>	<u>Jackson, MS</u>	<u>Gov. Bryant</u>	<u>July 1, 2012</u>	<u>7 Years</u>
7.	<u>Martha Dalrymple</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2008</u>	<u>7 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-2-5 of the Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	24,764	24,920	24,920
61020 Employee Training	32,848	33,400	33,400
61021 Reimburse Employee Training	265	300	300
61030 Travel Related Registration	6,330	6,350	6,350
61060 Awards	1,310	1,000	1,000
TOTAL (A)	65,517	65,970	65,970
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	109,680	110,700	110,700
611XX Transportation of Goods (61180-61190)	23,633	24,650	24,650
61210 Electricity	149,958	150,525	150,525
61220 Gas	28,412	28,500	28,500
61230 Water & Sewage	1,485	1,525	1,525
TOTAL (B)	313,168	315,900	315,900
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	41,224	42,100	42,100
61350 Exhibits & Displays	10,700	10,800	10,800
TOTAL (C)	51,924	52,900	52,900
D. RENTS (61400-61499)			
61420 Building & Floor Space	69,815	70,700	70,700
61440 Office Equipment	107,456	108,800	108,800
61470 Capitol Facilities - Rental	2,134,503	2,134,944	2,134,944
61480 Exhibits, Displays & Conference Rooms	18,244	19,000	19,000
61490 Other Rentals	55,070	55,340	55,340
TOTAL (D)	2,385,088	2,388,784	2,388,784
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	8,564	9,000	9,000
61520 Buildings	56,083	56,300	56,300
6154X Passenger Vehicles (61540, 616541)	64,647	65,750	65,750
61550 Office Equipment & Furniture	3,846	5,000	5,000
61570 Lab, Medical & Testing Equipment	4,274	5,000	5,000
61590 Miscellaneous Items of Equipment	49,268	52,700	52,700
TOTAL (E)	186,682	193,750	193,750
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Services - SPAHRS	83,830	117,000	117,000
61606 Accounting Service - SPAHRS	105,376	112,318	112,318
61608 Legal Services - SPAHRS	11,740	12,000	12,000
61610 Engineering	10,783,695	9,808,107	10,336,268
61615 SAAS Fees - DFA	24,065	24,200	24,200
61616 MMRS Fees	52,079	52,715	198,727
61620 Department of Audit	6,458	7,325	7,325
6162X Accounting (61621-61624)	177,165	178,000	178,000
6163X Legal (61630-61636)	1,808,808	1,885,000	1,885,000
6164X Medical Services (61640-61646)	8,142	10,000	10,000
61650 State Personnel Board	69,596	69,943	69,943
6165X Personnel Services Contracts (61651-61653)	707,024	286,755	286,755
61658 Personel Serv Cont - Other Fees (Not 1099 Report)	643,795	743,315	743,315
6166X Court Costs & Reporters (61660-61666)	10,583	12,100	12,100

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	826,527	1,015,550	1,015,550
61680 Temp Employment Fees >\$600	69,419	70,000	70,000
61681 Entertainers Fees	650		
6168X Contract Worker (61682-61688)	120,956	129,107	129,107
61690 Other Fees & Services	57,765	393,172	393,172
TOTAL (F)	15,567,673	14,926,607	15,600,780
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	54,562	55,650	55,650
61710 Insurance & Fidelity Bonds	12,848	13,170	13,170
61718 Service Charges - Bank Accounts	300	300	300
61720 Membership Dues	58,931	60,325	60,325
61721 Subscriptions	7,009	7,500	7,500
61740 Salvage, Demolition & Removal Serv.	174,556	202,160	202,160
61800 Procurement Card/Repair Services	246,339	249,680	249,680
TOTAL (G)	554,545	588,785	588,785
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	816,898	823,540	823,540
61905 IS Professional Fees - ITS	18,804	19,710	19,710
6191X IS Training/Education (61914-61915)	17,700	17,950	17,950
61917 Service Charges to State Data Center	18,626	19,380	19,380
61920 Internet or App Service Provider & Other Outsource IT	3,657	3,700	3,700
61921 Software Acquisition and Installation	215,091	217,650	217,650
61923 Basic Telephone Monthly - ITS	186,992	188,275	188,275
61924 Long Distance Charges - Outside Vendor	1,627	2,500	2,500
61925 Long Distance Charges - ITS	11,702	11,925	11,925
61927 Private Data Line Monthly Charges - ITS	76,075	77,050	77,050
61928 Public Network Access Charges - Outside Vendor	19,559	19,655	19,655
6193X IS Related Rentals (61932-61938)	2,803	2,900	2,900
61939 Cellular Usage Time - Outside Vendor	45,505	46,000	46,000
61941 Satellite Voice Transmission Service	10,728	11,000	11,000
61961 Maint/Repair - IS Equipment	46,902	46,950	46,950
TOTAL (H)	1,492,669	1,508,185	1,508,185
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	528	880	880
6199X Prior Year Expense (61997-61998)	1,018,833		
TOTAL (I)	1,019,361	880	880
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	21,636,627	20,041,761	20,715,934
FUNDING SUMMARY:			
GENERAL FUNDS	1,537,377	3,924,103	4,598,276
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,290,911	7,097,876	7,097,876
OTHER SPECIAL FUNDS	11,808,339	9,019,782	9,019,782
TOTAL FUNDS	21,636,627	20,041,761	20,715,934

**SCHEDULE C
COMMODITIES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	12,076	19,300	19,300
62120 Duplication & Reproduction Supplies	193	500	500
62130 Office Supplies & Materials	45	100	100
62140 Paper Supplies			
62150 Maps, Manuals, Books, Film, Periodicals	11,837	16,825	16,825
62160 Office Equipment (Not Capital Outlay)	16,996	22,000	22,000
Total (B)	41,147	58,725	58,725
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels & Oils(62210-62213)	308,389	362,250	362,250
62220 Lubricating Oils, Greases, Etc.			
6224X Tires & Tubes (62240-62243)	1,681	3,100	3,100
62253 Batteries	347	700	700
62280 Shop Supplies	5,525	6,000	6,000
62290 Other Equip Repair Parts & Supplies	2,835	3,200	3,200
Total (C)	318,777	375,250	375,250
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies	404	2,524	2,524
Total (D)	404	2,524	2,524
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	30	100	100
62475 Food For Business Meetings	20,293	21,425	21,425
62530 Uniforms & Wearing Apparel	1,665	2,000	2,000
62555 IS Equipment Repair Parts	32,474	40,450	40,450
62590 Other Supplies & Materials	18,320	41,150	41,150
62595 Other Equipment (less than \$500)			
62800 Procurement Card/Commodity Purchases	441,011	602,253	602,253
62900 Intergovernment Commodity Purchases	3,082	3,110	3,110
62994 Petty Cash Expense - Commodity	753	1,120	1,120
62998 Prior Year Expense - Commodity	9,448		
Total (E)	527,076	711,608	711,608
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	887,404	1,148,107	1,148,107
FUNDING SUMMARY:			
GENERAL FUNDS	302,240	232,700	232,700
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	237,989	566,456	566,456
OTHER SPECIAL FUNDS	347,175	348,951	348,951
TOTAL FUNDS	887,404	1,148,107	1,148,107

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Environmental Quality

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures & Equipment	1	20,154			1	2,500	2,500
TOTAL (C)		20,154					2,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	1	138,720	1	282,119	1	319,624	319,624
63430 Telephone Equipment > \$500 Unit Price							
63431 Satellite Telephones & Related Equip							
63433 2-Way Radio Equipment							
TOTAL (D)		138,720		282,119			319,624
F. OTHER EQUIPMENT							
63340 Engineering Equipment	1	18,240	1	25,000	1	16,000	16,000
63350 Laboratory, Medical & Testing Equipment	1	166,209	1	837,028	1	806,753	806,753
63370 Radio & Television Equipment							
63380 Photographic & Reproduction Equipment	1	1,200	1	400	1	1,200	1,200
63405 Lawn & Garden Equipment							
63490 Other Equipment	1	31,011	1	77,800	1	65,000	65,000
63498 Prior Year Expend - Equipment	1	36,913					
63600 Equipment Less Than \$1,000							
TOTAL (F)		253,573		940,228			888,953
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		412,447		1,222,347			1,211,077
FUNDING SUMMARY:							
GENERAL FUNDS		106,364		217,583			224,163
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		114,994		709,069			709,069
OTHER SPECIAL FUNDS		191,089		295,695			277,845
TOTAL FUNDS		412,447		1,222,347			1,211,077

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	8	2	47,346				
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	1						
63390 Truck, Fullsize Pickup	78						
63390 Truck, Fullsize Utility				7	147,000	9	198,000
63390 Truck, Midsize Pickup	10						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	10			10	281,200	6	171,000
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	34	1	23,590	3	80,000	2	53,000
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	29			1	21,000	2	43,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles				1	10,579	1	9,979
TOTAL (A)	170	3	70,936	22	539,779	20	474,979
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			3,300		11,000		7,800
TOTAL (B)			3,300		11,000		7,800
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			74,236		550,779		482,779
FUNDING SUMMARY:							
GENERAL FUNDS			8,256		38,091		10,091
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			49,062		355,873		355,873
OTHER SPECIAL FUNDS			16,918		156,815		116,815
TOTAL FUNDS			74,236		550,779		482,779

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 - Cellular Telephone Equipment	98	8	810	57	5,699	57	5,699
Total (A)	98	8	810	57	5,699	57	5,699
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			810		5,699		5,699
FUNDING SUMMARY:							
GENERAL FUNDS			215		680		680
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			83		1,585		1,585
OTHER SPECIAL FUNDS			512		3,434		3,434
TOTAL FUNDS			810		5,699		5,699

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	1,501,401	17,500,000	17,500,000
64500 Water Pollution Control Funds	57,275,922	55,171,579	55,171,579
64590 Other Aid to Municipalities	781,685	15,500,000	15,500,000
TOTAL (A)	59,559,008	88,171,579	88,171,579
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	10,563,360	69,000,000	69,750,000
TOTAL (B)	10,563,360	69,000,000	69,750,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	1,246,870	3,356,303	3,356,303
64890 Miscellaneous Grants to Individuals	6,949,879	15,000,000	15,000,000
TOTAL (C)	8,196,749	18,356,303	18,356,303
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65081 Expenditure of Bond Issuance Costs			
65190 Discount on Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies, Loans & Grants	10,166,090		
78120 Vehicle Inspection Stickers	520	910	910
78150 Motor Vehicle Title Act Fees			
89100 Transfer of Funds to Federal Grant Funds Sub-Grantee	225,692	1,500,000	1,500,000
89150 Transfer of Funds to Other Funds	18,967,509	26,588,040	26,588,040
89160 Cost Allocation Reimbursement	32,879	37,400	37,400
89900 Return Funds to Grantor			
TOTAL (E)	29,392,690	28,126,350	28,126,350
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	107,711,807	203,654,232	204,404,232
FUNDING SUMMARY:			
GENERAL FUNDS	232		750,000
STATE SUPPORT SPECIAL FUNDS		1,000,000	
FEDERAL FUNDS	38,231,462	94,123,876	71,378,662
OTHER SPECIAL FUNDS	69,480,113	108,530,356	132,275,570
TOTAL FUNDS	107,711,807	203,654,232	204,404,232

NARRATIVE
2016 BUDGET REQUEST

Mississippi Department of Environmental Quality _____
Name of Agency

See FY 2016 Budget Request Book for Narrative

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Department of Environmental Quality

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Office of Pollution Control	Various	Various	158,967	Gen/Fed/Other
Office of Land/Water	Various	Various	23,149	Gen/Fed/Other
Office of Geology	Various	Various	9,375	Gen/Fed/Other
Office of Admin Services	Various	Various	48,787	Gen/Fed/Other
Total Out of State Travel Cost			\$240,278	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61604 Engineering Services - SPAHRS					
Pollution Control / VARIOUS		83,830	117,000	117,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61604 Engineering Services - SPAHRS		83,830	117,000	117,000	
61606 Accounting Service - SPAHRS					
Pollution Control / VARIOUS		24,689	31,000	31,000	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Construction Grants / VARIOUS		210	818	818	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		80,477	80,500	80,500	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61606 Accounting Service - SPAHRS		105,376	112,318	112,318	
61608 Legal Services - SPAHRS					
Administrative Services / VARIOUS		11,740	12,000	12,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61608 Legal Services - SPAHRS		11,740	12,000	12,000	
61610 Engineering					
Pollution Control / VARIOUS		8,229,713	6,158,371	6,586,532	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		434,198	412,692	512,692	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		1,763,247	209,931	209,931	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		356,537	3,027,113	3,027,113	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61610 Engineering		10,783,695	9,808,107	10,336,268	
61615 SAAS Fees - DFA					
Pollution Control / VARIOUS		16,125	16,200	16,200	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		1,688	1,700	1,700	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		2,191	2,200	2,200	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		4,061	4,100	4,100	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61615 SAAS Fees - DFA		24,065	24,200	24,200	
61616 MMRS Fees					
Pollution Control / VARIOUS		38,415	38,415	147,999	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		3,481	3,600	13,767	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		3,505	4,000	13,858	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		6,678	6,700	23,103	Gen/Other
<i>Comp. Rate: VARIOUS</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61616 MMRS Fees		52,079	52,715	198,727	
61620 Department of Audit					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,377	2,000	2,000	Other
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		256	300	300	Gen/Other
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		15	25	25	Gen/Other
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		4,810	5,000	5,000	Gen/Other
TOTAL 61620 Department of Audit		6,458	7,325	7,325	
6162X Accounting (61621-61624)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>					26670
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		81,580	82,000	82,000	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Other
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		95,585	96,000	96,000	Gen/Other
TOTAL 6162X Accounting (61621-61624)		177,165	178,000	178,000	
6163X Legal (61630-61636)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,464,011	1,540,000	1,540,000	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Other
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Other
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		344,797	345,000	345,000	Gen/Other
TOTAL 6163X Legal (61630-61636)		1,808,808	1,885,000	1,885,000	
6164X Medical Services (61640-61646)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		8,142	10,000	10,000	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Fed/Ot
TOTAL 6164X Medical Services (61640-61646)		8,142	10,000	10,000	
61650 State Personnel Board					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		50,690	51,000	51,000	Other
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		4,658	4,658	4,658	Gen/Other
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		4,384	4,385	4,385	Gen/Other
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		9,864	9,900	9,900	Gen/Other

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61650 State Personnel Board		69,596	69,943	69,943	
6165X Personnel Services Contracts (61651-61653)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		619,772	240,300	240,300	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		49,855	8,455	8,455	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		37,397	38,000	38,000	Gen/Fed/Ot
TOTAL 6165X Personnel Services Contracts (61651-61653)		707,024	286,755	286,755	
61658 Personel Serv Cont - Other Fees (Not 1099 Report)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	509,706	620,060	620,060	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	33,255	33,255	33,255	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		11,394			Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>	Y	89,440	90,000	90,000	Gen/Fed/Ot
TOTAL 61658 Personel Serv Cont - Other Fees (Not 1099 Report)		643,795	743,315	743,315	
6166X Court Costs & Reporters (61660-61666)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		3,499	4,800	4,800	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>					Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,267	1,300	1,300	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		5,817	6,000	6,000	Gen/Fed/Ot
TOTAL 6166X Court Costs & Reporters (61660-61666)		10,583	12,100	12,100	
61670 Laboratory & Testing Fees					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		804,592	915,000	915,000	Gen/Fed/Ot
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		21,385	100,000	100,000	Gen/Fed/Ot
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		550	550	550	Gen/Fed/Ot
TOTAL 61670 Laboratory & Testing Fees		826,527	1,015,550	1,015,550	
61680 Temp Employment Fees >\$600					
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		69,419	70,000	70,000	Gen/Fed/Ot
TOTAL 61680 Temp Employment Fees >\$600		69,419	70,000	70,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61681 Entertainers Fees					
Administrative Services / VARIOUS		650			Gen/Other
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61681 Entertainers Fees		650			
6168X Contract Worker (61682-61688)					
Pollution Control / VARIOUS	Y	78,709	87,507	87,507	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Construction Grants / VARIOUS	Y	49	182	182	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS	Y	7,418	7,418	7,418	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		872			Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS	Y	33,908	34,000	34,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6168X Contract Worker (61682-61688)		120,956	129,107	129,107	
61690 Other Fees & Services					
Pollution Control / VARIOUS		36,165	38,100	38,100	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		19,000	352,712	352,712	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		360	360	360	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		2,240	2,000	2,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61690 Other Fees & Services		57,765	393,172	393,172	
GRAND TOTAL (61600-61699)		15,567,673	14,926,607	15,600,780	

VEHICLE PURCHASE DETAILS

Mississippi Department of Environmental Quality

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63392 Truck, Sport Utility					
2016	FORD EXPLORER	POLLUTION CONTROL	FIELD WORK	Replace	25,000
63393 Truck, Minivan (Passenger)					
2016	DODGE CARAVAN	POLLUTION CONTROL	FIELD WORK	Replace	21,500
2016	DODGE CARAVAN	POLLUTION CONTROL	FIELD WORK	Replace	21,500
TOTAL PASSENGER VEHICLES					68,000
Work Vehicles					
63390 Truck, Fullsize Utility					
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
2016	FORD F-150	POLLUTION CONTROL	FIELD WORK	Replace	22,000
63391 Truck, Heavy Duty Trucks					
2016	FORD F-250	POLLUTION CONTROL	FIELD WORK	Replace	28,500
2016	FORD F-250	POLLUTION CONTROL	FIELD WORK	Replace	28,500
2016	FORD F-250	POLLUTION CONTROL	FIELD WORK	Replace	28,500
2016	FORD F-250	POLLUTION CONTROL	FIELD WORK	Replace	28,500
2016	FORD F-250	POLLUTION CONTROL	FIELD WORK	Replace	28,500
2016	FORD F-250	POLLUTION CONTROL	FIELD WORK	Replace	28,500
63392 Truck, Sport Utility					
2016	CHEVROLET TRAVERS	LAND & WATER	FIELD WORK	Replace	28,000
63400 Other Vehicles					
2016	ATV	POLLUTION CONTROL	FIELD WORK	New	9,979
TOTAL WORK VEHICLES					406,979
TOTAL VEHICLE REQUEST					474,979

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Department of Environmental Quality

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	DODGE	1998	SEDAN	POLLUTION CONTROL	FIELD WORK	G-06502	128,863	6,296		
P	FORD	1999	TAURUS	ADMIN SERVICES	ADMINISTRATIVE	G-10217	68,742	9,301		
W	FORD	2000	EXCURSION	LAND & WATER	FIELD WORK	G-13802	106,726	4,877		
W	DODGE	2001	4 X 4	POLLUTION CONTROL	FIELD WORK	G-17745	135,883	5,340		
W	INTERNATIONAL	1993	4700	GEOLOGY	FIELD WORK	S-13916	156,774	1,518		
W	INTERNATIONAL	1993	4700	GEOLOGY	FIELD WORK	S-13917	48,150			
W	FORD	1997	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-03752	140,255			
W	FORD	1998	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-06078	210,414	1,789		
W	FORD	1999	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-08993	125,497	6,194		Y
W	FORD	1999	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-09925	156,705			
W	FORD	2000	1/2 TON TRUCK	GEOLOGY	FIELD WORK	G-13610	97,780	2,010		
W	DODGE	2000	4 X 4 PICKUP	GEOLOGY	FIELD WORK	G-13612	68,235	1,793		
W	FORD	2001	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-18474	226,394	21,225	Y	
W	FORD	2001	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-18475	116,690	7,814		
W	DODGE	2001	RAM	POLLUTION CONTROL	FIELD WORK	G-19230	95,112	10,007		
W	DODGE	2001	RAM	POLLUTION CONTROL	FIELD WORK	G-19231	152,148	356		
W	FORD	2002	F-150 PICK UP	LAND & WATER	FIELD WORK	G-22238	138,831	4,071		Y
W	FORD	2002	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-22658	100,354	3,706		
W	FORD	2002	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-22826	141,347	11,984		Y
W	FORD	2003	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-23607	242,213	10,674	Y	
W	FORD	2003	1/2 TON TRUCK	POLLUTION CONTROL	FIELD WORK	G-27430	92,232	10,527		Y
W	GMC	2004	C1500 TRUCK	POLLUTION CONTROL	FIELD WORK	G-29845	151,010	17,291		Y
W	GMC	2004	C1500 TRUCK	POLLUTION CONTROL	FIELD WORK	G-29846	127,170	4,547		
W	FORD	2005	F250	POLLUTION CONTROL	FIELD WORK	G-31316	156,575	8,235		Y
W	DODGE	2005	F150	POLLUTION CONTROL	FIELD WORK	G-31542	198,687		Y	
W	GMC	2005	TRUCK	POLLUTION CONTROL	FIELD WORK	G-31849	105,675	6,361		
W	GMC	2005	TRUCK	POLLUTION CONTROL	FIELD WORK	G-32038	123,528	2,710		
W	GMC	2005	TRUCK	POLLUTION CONTROL	FIELD WORK	G-32590	106,519	8,386		
W	GMC	2005	TRUCK	POLLUTION CONTROL	FIELD WORK	G-33013	198,895	23,239		
W	DODGE	2005	RAM 1500	GEOLOGY	FIELD WORK	G-33717	98,644	8,550		

AS OF JUNE 30, 2014

Mississippi Department of Environmental Quality

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-34870	100,003			
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-34871	96,077	34,233		
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35192	181,973	4,708		Y
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35193	184,736	19,535	Y	
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35194	216,981	18,668	Y	
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35195	188,923	4,071	Y	
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35196	175,745	23,195	Y	
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35198	196,758	18,902	Y	
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-35199	74,919	6,803	Y	
W	FORD	1995	PICKUP	GEOLOGY	FIELD WORK	S-15600	52,690	24		
W	FORD	1996	4 X 4 F150	GEOLOGY	FIELD WORK	S-16444	48,911			
W	CHEVROLET	1999	TAHOE 4 X 4	GEOLOGY	FIELD WORK	G-06863	164,597	954		
W	FORD	1998	EXPLORER	LAND & WATER	FIELD WORK	G-07161	138,209	8,047		
W	CHEVROLET	1998	CK20906	GEOLOGY	FIELD WORK	G-07950	183,972	2,461		
W	CHEVROLET	1998	CK20906	GEOLOGY	FIELD WORK	G-07951	135,114	314		
W	JEEP	1999	CHEROKEE	POLLUTION CONTROL	FIELD WORK	G-09392	162,566	4,295		
W	CHEVROLET	1999	TAHOE	GEOLOGY	FIELD WORK	G-10164	77,267	1,040		
W	FORD	2000	EXPLORER	LAND & WATER	FIELD WORK	G-12831	118,365	213	Y	
W	JEEP	2001	CHEROKEE	POLLUTION CONTROL	FIELD WORK	G-17744	99,697	10,712		
W	CHEVROLET	2001	TAHOE	POLLUTION CONTROL	FIELD WORK	G-17801	204,419	6,939	Y	
W	JEEP	2001	CHEROKEE	POLLUTION CONTROL	FIELD WORK	G-18805	103,418	1,581		
W	CHEVROLET	2002	TAHOE	LAND & WATER	FIELD WORK	G-23330	133,776	7,615		
W	CHEVROLET	2003	BLAZER	POLLUTION CONTROL	FIELD WORK	G-25376	137,181	9,091		
W	FORD	2003	EXPLORER	ADMIN SERVICES	ADMINISTRATIVE	G-27512	155,191	3,321		
W	FORD	2004	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-29180	106,106	10,465		
W	FORD	2004	EXPLORER	LAND & WATER	FIELD WORK	G-30646	152,996	248	Y	
W	JEEP	2005	LAREDO	POLLUTION CONTROL	FIELD WORK	G-33185	181,770	19,393	Y	
W	DODGE	1998	CARAVAN	ADMIN SERVICES	ADMINISTRATIVE	G-07364	71,706	1,759		
W	DODGE	1999	MINI VAN	POLLUTION CONTROL	FIELD WORK	G-09640	132,314	4,150	Y	
W	DODGE	2000	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-15108	172,231			

AS OF JUNE 30, 2014

Mississippi Department of Environmental Quality

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	DODGE	2002	CARAVAN	GEOLOGY	FIELD WORK	G-22962	122,967			
W	DODGE	2002	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-23256	119,886	7,932		Y
W	DODGE	2005	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-32543	80,996	2,439		Y
W	DODGE	2006	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-34872	78,167	11,212		
W	DODGE	2006	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-34874	128,608	7,835		Y
W	DODGE	2006	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-34875	96,819	13,143		
W	DODGE	2006	CARAVAN	ADMIN SERVICES	ADMINISTRATIVE	G-35197	125,373	2,497		
W	FORD	2007	F150	GEOLOGY	FIELD WORK	G-40305	91,581	9,464		
W	FORD	2007	F350	GEOLOGY	FIELD WORK	G-42497	28,562	2,278		
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-38515	137,300	18,080		Y
W	GMC	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-38851	140,668	22,478	Y	
W	GMC	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-38219	148,834	23,424		Y
W	FORD	2006	TRUCK	POLLUTION CONTROL	FIELD WORK	G-38514	116,940	10,307		
W	GMC	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-38220	137,784	17,424		
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42496	116,365	18,109	Y	
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42613	162,874	20,284		Y
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42858	62,308	6,599		
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42859	111,969	13,923	Y	
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42860	114,388	10,925		
W	DODGE	2007	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-41513	119,802	15,137		
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42293	83,612	6,743		
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42294	165,422	22,800	Y	
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-42295	144,848	3,236		Y
W	FORD	2007	TRUCK	POLLUTION CONTROL	FIELD WORK	G-43171	107,036	11,200		
W	FORD	2008	TRUCK	POLLUTION CONTROL	FIELD WORK	G-43409	118,841	3,750		
W	FORD	2008	TRUCK	POLLUTION CONTROL	FIELD WORK	G-43410	144,137	6,218		Y
W	DODGE	2007	DURANGO	POLLUTION CONTROL	FIELD WORK	G-43671	125,183	8,296		Y
P	FORD	2008	CROWN VIC	ADMIN SERVICES	ADMINISTRATIVE	G-43804	62,894	377		
W	FORD	2008	TRUCK	POLLUTION CONTROL	FIELD WORK	G-44412	116,553	20,711		Y
W	FORD	2008	TRUCK	POLLUTION CONTROL	FIELD WORK	G-44805	69,703	8,960		

AS OF JUNE 30, 2014

Mississippi Department of Environmental Quality

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	FORD	2008	TRUCK	POLLUTION CONTROL	FIELD WORK	G-44806	78,818	9,917		
P	FORD	2008	VAN	POLLUTION CONTROL	FIELD WORK	G-46079	45,817	3,002		
P	FORD	2008	VAN	POLLUTION CONTROL	FIELD WORK	G-46080	58,124	9,400		
P	CHEVROLET	2008	UPLANDER	POLLUTION CONTROL	FIELD WORK	G-46081	68,376	4,729		
W	FORD	2008	LGT	GEOLOGY	FIELD WORK	G-47175	46,494	5,410		
W	CHEVROLET	2008	UPLANDER	GEOLOGY	FIELD WORK	G-47412	36,916	5,074		
P	CHEVROLET	2008	TRAILBLAZER	LAND & WATER	FIELD WORK	G-47698	42,763	8,223		
W	CHEVROLET	2003	VENUTRE	POLLUTION CONTROL	FIELD WORK	G-26037	122,000	6,185		
W	CHEVROLET	2008	UPLANDER	POLLUTION CONTROL	FIELD WORK	G-47031	132,754	12,252		
W	CHEVROLET	2008	UPLANDER	POLLUTION CONTROL	FIELD WORK	G-47032	40,111	6,846		
W	FORD	2008	LGT	POLLUTION CONTROL	FIELD WORK	G-47176	89,185	10,092		
W	CHEVROLET	2008	UPLANDER	POLLUTION CONTROL	FIELD WORK	G-47411	77,466	3,662		
W	CHEVROLET	2008	UPLANDER	POLLUTION CONTROL	FIELD WORK	G-47413	79,992	10,454		
W	FORD	2009	RANGER	POLLUTION CONTROL	FIELD WORK	G-48044	65,758	4,613		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48542	51,942	6,011		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48543	87,093	9,634		
W	FORD	2009	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-48544	102,985	14,019		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48545	60,545	14,556		
W	FORD	2009	SRW SUPER	POLLUTION CONTROL	FIELD WORK	G-48706	129,066	23,925		Y
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48791	47,401	7,102		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48792	78,227	11,225		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48794	103,693	14,587		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48795	96,734	10,667		
W	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-48796	115,909	13,515		
P	FORD	2009	ESCAPE	LAND & WATER	FIELD WORK	G-50614	54,968	6,746		
P	FORD	2009	ESCAPE	LAND & WATER	FIELD WORK	G-50615	44,712	3,525		
P	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-50616	44,692	4,186		
P	NISSAN	2009	TITAN CREW	LAND & WATER	FIELD WORK	G-50845	53,170	8,582		
P	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-50843	104,978	18,955	Y	
P	FORD	2009	SRW SUPER	POLLUTION CONTROL	FIELD WORK	G-50844	97,842	22,197		Y

AS OF JUNE 30, 2014

Mississippi Department of Environmental Quality

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	FORD	2009	SRW SUPER	POLLUTION CONTROL	FIELD WORK	G-50613	117,882	29,465		
P	FORD	2009	LGT	POLLUTION CONTROL	FIELD WORK	G-50617	67,832	13,360		
P	DODGE	2009	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-51042	48,849	6,718		
P	FORD	2010	FUSION	POLLUTION CONTROL	FIELD WORK	G-54071	74,971	13,610		
P	FORD	2010	RANGER	POLLUTION CONTROL	FIELD WORK	G-54128	75,139	14,388		
P	FORD	2010	LGT	POLLUTION CONTROL	FIELD WORK	G-54332	74,477	15,255		
P	DODGE	2010	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-54473	60,635	13,376		
P	DODGE	2010	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-54474	109,002	25,411		
P	DODGE	2010	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-54475	25,434	2,601		
P	DODGE	2010	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-54476	52,048	9,216		
P	DODGE	2010	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-54477	70,211	19,761		
P	NISSAN	2010	TITAN	POLLUTION CONTROL	FIELD WORK	G-54780	38,342	10,374		
P	NISSAN	2010	TITAN	POLLUTION CONTROL	FIELD WORK	G-54781	64,708	11,114		
P	CHEVROLET	2011	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-57307	28,457	8,028		
P	CHEVROLET	2011	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-57308	63,974	23,893		
W	CHEVROLET	2011	IMPALA	GEOLOGY	FIELD WORK	G-57309	15,812	5,301		
P	CHEVROLET	2011	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-57581	117,753	36,933	Y	
P	CHEVROLET	2011	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-57582	112,339	32,634		
P	CHEVROLET	2011	TAHOE	ADMIN SERVICES	ADMINISTRATIVE	G-57661	35,100	12,347		
P	FORD	2011	F-150	ADMIN SERVICES	ADMINISTRATIVE	G-58198	29,958	11,522		
P	FORD	2012	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-59136	35,987	16,310		
P	FORD	2012	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-59137	38,282	15,188		
P	FORD	2012	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-59138	14,275			
P	FORD	2012	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-59139	50,016	18,199		
P	FORD	2012	ESCAPE	POLLUTION CONTROL	FIELD WORK	G-59140	41,160	13,770		
W	CHEVROLET	2012	SILVERADO	GEOLOGY	FIELD WORK	G-59208	34,413	13,320		
W	FORD	2012	F-150	GEOLOGY	FIELD WORK	G-59728	19,424	4,237		
P	DODGE	2012	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-59990	17,205	9,832		
P	DODGE	2012	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-59991	43,968	19,432		
P	FORD	2012	F-150	POLLUTION CONTROL	FIELD WORK	G-60168	44,462	25,433		

AS OF JUNE 30, 2014

Mississippi Department of Environmental Quality

Page: 6

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	FORD	2012	F-150	POLLUTION CONTROL	FIELD WORK	G-60169	31,587	29,364		
P	FORD	2012	F-150	POLLUTION CONTROL	FIELD WORK	G-60170	13,014			
P	DODGE	2012	CARAVAN	POLLUTION CONTROL	FIELD WORK	G-60569	34,300	19,120		
P	CHEVROLET	2012	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-60570	39,497	22,798		
P	NISSAN	2012	VERSA	POLLUTION CONTROL	FIELD WORK	G-60834	21,395	10,770		
P	NISSAN	2012	VERSA	POLLUTION CONTROL	FIELD WORK	G-60835	29,472	99		
P	NISSAN	2012	PATHFINDER	POLLUTION CONTROL	FIELD WORK	G-61023	32,763	15,642		
P	FORD	2012	EXPEDITION	POLLUTION CONTROL	FIELD WORK	G-61295	31,370	22,059		
P	FORD	2012	F150	POLLUTION CONTROL	FIELD WORK	G-61404	14,038	6,294		
P	CHEVROLET	2013	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-63567	9,887	9,887		
P	CHEVROLET	2013	SILVERADO	POLLUTION CONTROL	FIELD WORK	G-63568	11,520	11,520		
P	DODGE	2012	RAM	LAND & WATER	FIELD WORK	G-61106	20,718	10,668		
W	FORD	2013	LGT CONVTL	POLLUTION CONTROL	FIELD WORK	G-64084	17,957	17,957		
W	FORD	2013	LGT CONVTL	POLLUTION CONTROL	FIELD WORK	G-64083	21,294	17,957		
P	FORD	2014	EXPLORER	POLLUTION CONTROL	FIELD WORK	G-64344	5,731	5,731		
P	FORD	2014	EXPLORER	POLLUTION CONTROL	FIELD WORK	G-64345	4,718	4,718		
P	FORD	2014	EXPLORER	POLLUTION CONTROL	FIELD WORK	G-64810	7,840	7,840		
P	FORD	2014	EXPLORER	ADMIN SERVICES	ADMINISTRATIVE	G-65272	5,760	5,760		
P	FORD	2014	EXPLORER	POLLUTION CONTROL	FIELD WORK	G-66146	4,083	4,083		
P	TOYOTA	2014	CAMRY	POLLUTION CONTROL	FIELD WORK	G-66145	4,024	4,024		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : POLLUTION CONTROL	Increased MMRS Fees		
		Contractual	109,584
		Total	109,584
		General Funds	109,584
Program # 2 : CONSTRUCTION GRANTS	Increased MMRS Fees		
		Total	_____
Program # 3 : LAND & WATER	Increased MMRS Fees		
		Contractual	10,167
		Total	10,167
		General Funds	10,167
Program # 4 : GEOLOGY	Increased MMRS Fees		
		Contractual	9,858
		Total	9,858
		General Funds	9,858
Program # 5 : ADMINISTRATIVE SERVICES	Increased MMRS Fees		
		Contractual	16,403
		Total	16,403
		General Funds	16,403
Priority # 2			
Program # 1 : POLLUTION CONTROL	Delta Sustain Water Resources		
		Total	_____
Program # 2 : CONSTRUCTION GRANTS	Delta Sustain Water Resources		
		Total	_____
Program # 3 : LAND & WATER	Delta Sustain Water Resources		
		Salaries	130,000
		Contractual	100,000
		Total	230,000
		General Funds	230,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : GEOLOGY	Delta Sustain Water Resources		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Delta Sustain Water Resources		
		Total	_____
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Priority # 3			
Program # 1 : POLLUTION CONTROL	Energy Sector		
		Salaries	225,000
		Total	225,000
		General Funds	225,000
Program # 2 : CONSTRUCTION GRANTS	Energy Sector		
		Total	_____
Program # 3 : LAND & WATER	Energy Sector		
		Salaries	128,702
		Total	128,702
		General Funds	128,702
Program # 4 : GEOLOGY	Energy Sector		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Energy Sector		
		Total	_____
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Priority # 4			
Program # 1 : POLLUTION CONTROL	Air Non-Attainment		
		Salaries	55,000
		Total	55,000
		General Funds	55,000
Program # 2 : CONSTRUCTION GRANTS	Air Non-Attainment		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 3 : LAND & WATER	Air Non-Attainment		
		Total	_____
Program # 4 : GEOLOGY	Air Non-Attainment		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Air Non-Attainment		
		Total	_____
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Priority # 5			
Program # 1 : POLLUTION CONTROL	Wastewater Permitting & Compl		
		Salaries	430,000
		Contractual	428,161
		Total	858,161
		General Funds	858,161
Program # 2 : CONSTRUCTION GRANTS	Wastewater Permitting & Compl		
		Total	_____
Program # 3 : LAND & WATER	Wastewater Permitting & Compl		
		Total	_____
Program # 4 : GEOLOGY	Wastewater Permitting & Compl		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Wastewater Permitting & Compl		
		Total	_____
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Priority # 6			
Program # 1 : POLLUTION CONTROL	Grants Division		
		Total	_____
Program # 2 : CONSTRUCTION GRANTS	Grants Division		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 3 : LAND & WATER	Grants Division		
		Total	_____
Program # 4 : GEOLOGY	Grants Division		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Grants Division		
		Salaries	104,800
		Total	104,800
		General Funds	104,800
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Priority # 7			
Program # 1 : POLLUTION CONTROL	Dam Safety		
		Total	_____
Program # 2 : CONSTRUCTION GRANTS	Dam Safety		
		Total	_____
Program # 3 : LAND & WATER	Dam Safety		
		Salaries	52,325
		Total	52,325
		General Funds	52,325
Program # 4 : GEOLOGY	Dam Safety		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	Dam Safety		
		Total	_____
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Priority # 8			
Program # 1 : POLLUTION CONTROL	EPA Superfund Cleanup Match		
		Subsidies	750,000
		Total	750,000
		General Funds	750,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Environmental Quality _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 8			
Program # 2 : CONSTRUCTION GRANTS	EPA Superfund Cleanup Match		
		Total	_____
Program # 3 : LAND & WATER	EPA Superfund Cleanup Match		
		Total	_____
Program # 4 : GEOLOGY	EPA Superfund Cleanup Match		
		Total	_____
Program # 5 : ADMINISTRATIVE SERVICES	EPA Superfund Cleanup Match		
		Total	_____

CAPITAL LEASES

Mississippi Department of Environmental Quality

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Department of Environmental Quality _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(47,425)				(47,425)
TRAVEL	(19,233)				(19,233)
CONTRACTUAL SERVICES	(260,787)				(260,787)
COMMODITIES	(13,449)				(13,449)
OTHER THAN EQUIPMENT					
EQUIPMENT	(12,517)				(12,517)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(353,411)				(353,411)