

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,204,176	34,962,033	36,967,033	29,113,503
Travel	445,773	1,232,929	1,252,929	1,232,929
Contractual Services	22,333,611	84,199,880	84,419,880	84,199,880
Commodities	581,543	2,149,941	2,154,941	2,149,941
Capital Outlay - Other Than Equipment	1,999,740	8,000,000	8,000,000	8,000,000
Capital Outlay - Equipment	159,685	1,701,813	1,701,813	1,701,813
Vehicles	27,455	579,071	579,071	579,071
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	62,309,856	138,594,378	138,594,378	138,594,378
Totals	115,061,839	271,430,545	273,680,545	265,582,015
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	227,354,235	261,383,873	186,268,032	186,268,032
State Appropriations	10,011,182	10,805,448	13,055,448	10,712,748
Federal Funds	56,546,807	90,356,281	95,311,693	95,311,693
Pollution Control	36,522,861	44,499,942	105,634,763	105,634,763
Construction Grants	41,053,149	43,440,586	36,212,550	36,212,550
Land & Water, Geology & Admin	4,957,478	7,212,447	7,425,947	7,425,947
Less: Est Cash Available	-261,383,873	-186,268,032	-170,227,888	-175,983,718
Totals	115,061,839	271,430,545	273,680,545	265,582,015
<u>Summary Of Positions</u>				
Permanent Full-Time	274	274	274	226
Part-Time	0	0	0	0
Time-Limited Full-Time	236	236	236	196
Part-Time	0	0	0	0
Totals	510	510	510	422
<u>Summary Of Funding</u>				
General Funds	10,011,182	10,805,448	13,055,448	10,712,748
State Support Funds	0	0	0	0
Special Funds	105,050,657	260,625,097	260,625,097	254,869,267
Totals	115,061,839	271,430,545	273,680,545	265,582,015

Agency Description and Programs

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

1. Pollution Control

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

2. Construction Grants

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

3. Land and Water

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

4. Geology

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

5. Administrative Services

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Pollution Control				
Total Funds	73,895,391	185,875,851	187,375,851	180,625,531
2. Construction Grants				
Total Funds	27,030,684	68,464,109	68,464,109	68,462,264
3. Land & Water				
Total Funds	2,958,047	3,068,536	3,718,536	2,962,957
4. Geology				
Total Funds	5,201,228	6,319,150	6,319,150	6,167,850
5. Administrative Services				
Total Funds	5,976,489	7,702,899	7,802,899	7,363,413