

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,104,176	32,571,175	35,141,175	27,700,720
Travel	88,296	1,236,658	1,236,658	1,236,658
Contractual Services	31,881,592	83,987,224	84,472,224	83,987,224
Commodities	525,170	2,165,898	2,170,898	2,165,898
Capital Outlay - Other Than Equipment	672,899	8,000,000	8,000,000	8,000,000
Capital Outlay - Equipment	175,697	2,101,762	2,416,762	1,879,187
Vehicles	0	734,122	734,122	734,122
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	65,675,599	138,229,040	138,229,040	134,793,293
<b>Totals</b>	<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	296,358,384	330,512,262	270,626,602	302,544,272
State Appropriations	10,177,111	10,740,138	14,115,138	10,756,764
State Support Special Funds	0	1,000,000	0	0
Federal Funds	52,639,150	81,508,962	79,708,823	74,797,069
Pollution Control	36,770,133	60,770,978	100,257,567	60,212,804
Construction Grants	56,114,071	48,099,501	37,652,482	45,652,482
Land & Water, Geology & Admin	5,576,842	7,031,140	8,706,948	8,906,948
Less: Est Cash Available	-330,512,262	-270,626,602	-238,656,181	-242,362,737
<b>Totals</b>	<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	274	271	271	214
Part-Time	0	0	0	0
Time-Limited Full-Time	236	233	233	193
Part-Time	0	0	0	0
<b>Totals</b>	<b>510</b>	<b>504</b>	<b>504</b>	<b>407</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,177,111	10,740,138	14,115,138	10,756,764
State Support Funds	0	1,000,000	0	0
Special Funds	116,946,318	257,296,241	258,296,241	249,750,838
<b>Totals</b>	<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>

#### **Agency Description and Programs**

The Department of Environmental Quality (DEQ) initially named the Department of Natural Resources, changed its name, and assumed the powers under Section 49-2-7, Mississippi Code of 1972. DEQ ensures the protection of Mississippi's air, land, and water. The Department is responsible for safeguarding the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering smart economic growth through focused research and responsible regulation. 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 smart economic growth through focused research and responsible regulation. The department monitors ambient air and water compliance evaluations and issues environmental permits.

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 must develop and maintain a water management database and develop a State Water Resources Management Plan to utilize water resources fully.

4. Geology

This program conducts studies of the state's mineral resources, including oil, natural gas, stone, clay, coal, and all other mineral substances of value. It 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 state's digital land base computer model.

5. Administrative Services

This program is responsible for consolidating the administrative functions under a single office to avoid costly duplication of personnel, equipment, and related expenses if each office within the Department carried out the operations. The centralization of these functions helps 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Pollution Control				
Total Funds	82,073,093	180,303,125	182,150,125	174,075,249
2. Construction Grants				
Total Funds	30,704,838	68,464,109	69,464,109	67,591,377
3. Land & Water				
Total Funds	2,854,654	6,165,736	5,852,236	4,986,278
4. Geology				
Total Funds	5,724,782	6,254,548	6,279,248	6,076,706
5. Administrative Services				
Total Funds	5,766,062	7,848,861	8,665,661	7,777,993