

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,498,368	31,696,478	35,097,545	29,636,232
Travel	186,902	1,134,741	1,134,741	1,134,741
Contractual Services	17,981,700	82,301,170	81,901,170	81,726,170
Commodities	699,785	1,769,621	1,764,621	1,759,621
Capital Outlay - Other Than Equipment	0	8,000,000	8,000,000	8,000,000
Capital Outlay - Equipment	426,330	2,675,175	2,635,175	2,635,175
Vehicles	0	858,054	858,054	858,054
Wireless Communication Devices	0	13,320	13,320	13,320
Subsidies, Loans & Grants	68,876,867	141,169,801	135,179,801	134,459,912
Totals	115,669,952	269,618,360	266,584,427	260,223,225
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	316,956,433	356,832,489	285,858,229	285,858,229
State Appropriations	10,740,138	12,351,451	15,932,518	12,011,148
State Support Special Funds	554,291	625,000	0	0
Federal Funds	60,140,429	79,454,905	72,968,966	71,391,201
Pollution Control	41,776,336	59,421,624	111,541,467	59,421,624
Construction Grants	37,571,947	39,481,495	34,725,011	34,725,011
Land/Water, Geology/Admin	4,762,867	7,309,625	8,739,410	7,309,625
Less: Est Cash Available	-356,832,489	-285,858,229	-263,181,174	-210,493,613
Totals	115,669,952	269,618,360	266,584,427	260,223,225
State Support Fund Lapse	445,709	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	271	267	267	235
Part-Time	0			
Time-Limited Full-Time	233	193	193	193
Part-Time	0			
Totals	504	460	460	428
<u>Summary Of Funding</u>				
General Funds	10,740,138	12,351,451	15,932,518	12,011,148
State Support Funds	554,291	625,000	0	0
Special Funds	104,375,523	256,641,909	250,651,909	248,212,077
Totals	115,669,952	269,618,360	266,584,427	260,223,225

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, ensuring the protection of Mississippi's air, land, and water resources. 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 3 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 a State Water Resources Management Plan to fully utilize water resources.

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 leasing 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 oversees the consolidation of all Departmental overhead administrative functions under a single office to avoid costly duplication of personnel, equipment, and related expenses if each office within the department carries out the operations. The centralization of these functions helps to provide coherent, equitable, and consistent application of resources and policies within the Department. The following function areas include Accounting, Budgeting, and Support Services most efficiently and effectively possible, consistent with compliance with all applicable federal and state laws and regulations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Pollution Control				
Total Funds	74,240,709	174,804,961	175,875,055	171,799,705
2. Construction Grants				
Total Funds	26,144,314	75,454,109	70,964,109	70,964,109
3. Land & Water				
Total Funds	3,511,499	5,893,680	6,623,447	5,418,748
4. Geology				
Total Funds	6,137,535	4,317,048	4,380,860	4,074,530
5. Administrative Services				
Total Funds	5,635,895	9,148,562	8,740,956	7,966,133