

Department of Environmental Quality

515 E. Amite Street, Jackson MS 39201

Chris Wells

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2024	Estimated Expenses June 30,2025	Requested For June 30,2026	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,517,872	33,417,351	33,417,351		
a. Additional Compensation			1,449,378		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,240	3,360	3,360		
Total Salaries, Wages & Fringe Benefits	29,519,112	33,420,711	34,870,089	1,449,378	4.34%
2. Travel					
a. Travel & Subsistence (In-State)	146,139	577,937	577,937		
b. Travel & Subsistence (Out-Of-State)	178,025	649,629	649,629		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	324,164	1,227,566	1,227,566		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	72,238	80,800	80,800		
b. Communications, Transportation & Utilities	312,458	340,940	340,940		
c. Public Information	28,328	31,020	31,020		
d. Rents	180,333	199,400	199,400		
e. Repairs & Service	252,851	282,100	282,100		
f. Fees, Professional & Other Services	17,276,569	56,272,410	56,522,410	250,000	0.44%
g. Other Contractual Services	596,148	5,658,550	5,658,550		
h. Data Processing	953,675	1,037,750	1,037,750		
i. Other	1,232,715	1,229,400	1,229,400		
Total Contractual Services	20,905,315	65,132,370	65,382,370	250,000	0.38%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	49,801	20,850	20,850		
b. Printing & Office Supplies & Materials	44,250	71,350	71,350		
c. Equipment, Repair Parts, Supplies & Accessories	265,881	375,630	375,630		
d. Professional & Scientific Supplies & Materials	171,585	1,011,600	1,011,600		
e. Other Supplies & Materials	192,448	403,761	403,761		
Total Commodities	723,965	1,883,191	1,883,191		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	4,228,039	9,000,000	9,000,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,265	12,877	6,700	(6,177)	(47.97%)
d. IS Equipment (Data Processing & Telecommunications)	147,782	958,400	705,850	(252,550)	(26.35%)
e. Equipment - Lease Purchase					
f. Other Equipment	837,949	1,737,148	1,995,875	258,727	14.89%
Total Equipment (Schedule D-2)	990,996	2,708,425	2,708,425		
3. Vehicles (Schedule D-3)	209,095	1,152,004	1,152,004		
4. Wireless Comm. Devices (Schedule D-4)		20,320	20,320		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	91,577,148	157,388,950	154,463,950	(2,925,000)	(1.86%)
TOTAL EXPENDITURES	148,477,834	271,933,537	270,707,915	(1,225,622)	(0.45%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	372,368,283	409,984,313	363,388,045	(46,596,268)	(11.37%)
General Fund Appropriation (Enter General Fund Lapse Below)	15,500,411	16,759,476	15,823,854	(935,622)	(5.58%)
State Support Special Funds		2,966,048		(2,966,048)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	77,787,234	82,797,531	82,977,842	180,311	0.22%
Pollution Control	44,438,793	69,338,256	102,063,821	32,725,565	47.20%
Construction Branch	43,841,111	43,742,200	43,742,200		
Land & Water, Geology & Admin	4,526,315	9,733,758	8,265,830	(1,467,928)	(15.08%)
Less: Estimated Cash Available Next Fiscal Period	(409,984,313)	(363,388,045)	(345,553,677)	(17,834,368)	(4.91%)
TOTAL FUNDS (equals Total Expenditures above)	148,477,834	271,933,537	270,707,915	(1,225,622)	(0.45%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	240	212	212		
b.) Perm Part					
c.) T-L Full	193	165	165		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	21.00				
b.) Perm Part					
c.) T-L Full	24.90				
d.) T-L Part					

Approved by: Chris Wells

Submitted by: Ginny Mizelle

Date: 8/1/2024 2:35 PM

Budget Officer: Ginny Mizelle / gmizelle@mdeq.ms.gov

Phone Number: 601.961.5381

Title: Budget Team Lead

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,810,672	33.23%		7,050,173	21.10%		8,499,551	24.37%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	8,335,753	28.24%		9,223,976	27.60%		9,223,976	26.45%	
14. Pollution Control	7,397,563	25.06%		11,817,184	35.36%		11,817,184	33.89%	
15. Construction Branch				8,830	0.03%		8,830	0.03%	
16. Land & Water, Geology & Admin	3,975,124	13.47%		5,320,548	15.92%		5,320,548	15.26%	
17.									
Total Salaries	29,519,112		19.88%	33,420,711		12.29%	34,870,089		12.88%
1. General _____ State Support Special (Specify) _____	79,848	24.63%		222,647	18.14%		222,647	18.14%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	150,099	46.30%		438,419	35.71%		438,419	35.71%	
14. Pollution Control	74,394	22.95%		475,324	38.72%		475,324	38.72%	
15. Construction Branch				5,000	0.41%		5,000	0.41%	
16. Land & Water, Geology & Admin	19,823	6.12%		86,176	7.02%		86,176	7.02%	
17.									
Total Travel	324,164		0.22%	1,227,566		0.45%	1,227,566		0.45%
1. General _____ State Support Special (Specify) _____	1,655,153	7.92%		5,402,668	8.29%		5,652,668	8.65%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	13,440,440	64.29%		13,388,510	20.56%		13,388,510	20.48%	
14. Pollution Control	5,272,708	25.22%		43,691,649	67.08%		43,691,649	66.82%	
15. Construction Branch				10,000	0.02%		10,000	0.02%	
16. Land & Water, Geology & Admin	537,014	2.57%		2,639,543	4.05%		2,639,543	4.04%	
17.									
Total Contractual	20,905,315		14.08%	65,132,370		23.95%	65,382,370		24.15%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	231,406	31.96%		362,261	19.24%		362,261	19.24%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	336,796	46.52%		764,832	40.61%		764,832	40.61%	
14. Pollution Control	127,684	17.64%		657,797	34.93%		657,797	34.93%	
15. Construction Branch				5,000	0.27%		5,000	0.27%	
16. Land & Water, Geology & Admin	28,079	3.88%		93,301	4.95%		93,301	4.95%	
17.									
Total Commodities	723,965		0.49%	1,883,191		0.69%	1,883,191		0.70%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____				2,000,000	22.22%		2,000,000	22.22%	
14. Pollution Control	4,228,039	100.00		7,000,000	77.78%		7,000,000	77.78%	
15. Construction Branch									
16. Land & Water, Geology & Admin									
17.									
Total Capital Other Than Equipment	4,228,039		2.85%	9,000,000		3.31%	9,000,000		3.32%
1. General _____ State Support Special (Specify) _____	647,572	65.35%		551,262	20.35%		551,262	20.35%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund				60,000	2.22%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	282,449	28.50%		1,189,974	43.94%		1,189,974	43.94%	
14. Pollution Control	46,854	4.73%		781,969	28.87%		781,969	28.87%	
15. Construction Branch									
16. Land & Water, Geology & Admin	14,121	1.42%		125,220	4.62%		185,220	6.84%	
17.									
Total Capital Equipment	990,996		0.67%	2,708,425		1.00%	2,708,425		1.00%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	60,762	29.06%		158,285	13.74%		158,285	13.74%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	139,645	66.79%		393,986	34.20%		393,986	34.20%	
14. Pollution Control	8,688	4.16%		505,412	43.87%		505,412	43.87%	
15. Construction Branch									
16. Land & Water, Geology & Admin				94,321	8.19%		94,321	8.19%	
17.									
Total Vehicles	209,095		0.14%	1,152,004		0.42%	1,152,004		0.43%
1. General _____ State Support Special (Specify) _____				2,180	10.73%		2,180	10.73%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____				4,560	22.44%		4,560	22.44%	
14. Pollution Control				11,644	57.30%		11,644	57.30%	
15. Construction Branch									
16. Land & Water, Geology & Admin				1,936	9.53%		1,936	9.53%	
17.									
Total Wireless Communication Devs.				20,320		0.01%	20,320		0.01%
1. General _____ State Support Special (Specify) _____	3,014,998	3.29%		3,010,000	1.91%		375,000	0.24%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund				2,906,048	1.85%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	32,237,762	35.20%		55,440,518	35.23%		55,440,518	35.89%	
14. Pollution Control	22,620,320	24.70%		64,371,570	40.90%		64,371,570	41.67%	
15. Construction Branch	32,373,360	35.35%		28,418,343	18.06%		33,959,391	21.99%	
16. Land & Water, Geology & Admin	1,330,708	1.45%		3,242,471	2.06%		317,471	0.21%	
17.									
Total Subsidies	91,577,148		61.68%	157,388,950		57.88%	154,463,950		57.06%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	15,500,411	10.44%		16,759,476	6.16%		15,823,854	5.85%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund				2,966,048	1.09%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____	54,922,944	36.99%		82,844,775	30.47%		82,844,775	30.60%	
14. Pollution Control	39,776,250	26.79%		129,312,549	47.55%		129,312,549	47.77%	
15. Construction Branch	32,373,360	21.80%		28,447,173	10.46%		33,988,221	12.56%	
16. Land & Water, Geology & Admin	5,904,869	3.98%		11,603,516	4.27%		8,738,516	3.23%	
17.									
TOTAL	148,477,834		100.00%	271,933,537		100.00%	270,707,915		100.00%

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		2,966,048	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL			2,966,048	
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source	FY 2025	FY 2026			
	Cash Balance-Unencumbered			(22,508,810)	355,480	308,236
01-01 Pollution Control Federal (5358600000)	EPA PPG	50.00	50.00	6,563,350	7,546,802	7,546,802
01-02 Pollution Control Federal (5358600000)	EPA Enhanced Air Quality Monitoring	0.00	0.00	93,205		
01-03 Pollution Control Federal (5358600000)	EPA Clean Air Act	0.00	0.00	64,172		
01-04 Pollution Control Federal (5358600000)	EPA Climate Pollution Reduction	0.00	0.00	502,133		
01-05 Pollution Control Federal (5358600000)	EPA State Lead	0.00	0.00	247,967		
01-06 Pollution Control Federal (5358600000)	EPA AHERA	0.00	0.00	20,573		
01-07 Pollution Control Federal (5358600000)	EPA Ambient Air	0.00	0.00	279,723	551,488	551,488
01-08 Pollution Control Federal (5358600000)	EPA ARPA PM2.5	0.00	0.00	54,260		
01-09 Pollution Control Federal (5358600000)	EPA TSCA PPG	0.00	0.00	162,054	732,139	732,139
01-10 Pollution Control Federal (5358600000)	EPA DERA	0.00	0.00	319,778	696,747	696,747
01-11 Pollution Control Federal (5358600000)	EPA Hypoxia Task Force	0.00	0.00	119,615		
01-12 Pollution Control Federal (5358600000)	EPA Gulf Hypoxia Program	0.00	0.00	279,704	567,850	567,850
01-13 Pollution Control Federal (5358600000)	EPA Beach Monitoring	0.00	0.00	355,515	216,116	216,116
01-14 Pollution Control Federal (5358600000)	EPA MultiSite	0.00	0.00	70,596		

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency						
01-15 Pollution Control Federal (5358600000)	EPA Non-Point Source	0.00	0.00	3,686,958	2,280,857	2,280,857
01-16 Pollution Control Federal (5358600000)	EPA CW SRF - Admin	0.00	0.00		1,242,293	1,242,293
01-17 Pollution Control Federal (5358600000)	Department of Defense	0.00	0.00	85,404	194,789	194,789
01-18 Pollution Control Federal (5358600000)	EPA CERCLA CORE	10.00	10.00	43,056	59,906	59,906
01-19 Pollution Control Federal (5358600000)	EPA CERCLA PA/SI	0.00	0.00	44,612	45,695	45,695
01-20 Pollution Control Federal (5358600000)	EPA Brownfields Revolving Loan Fund	0.00	0.00	525	22,251	22,251
01-21 Pollution Control Federal (5358600000)	EPA Brownfields BIL 128A	0.00	0.00	304,463	556,552	556,552
01-22 Pollution Control Federal (5358600000)	EPA Brownfields Assessment Grant	0.00	0.00	247,893	875,384	875,384
01-23 Pollution Control Federal (5358600000)	EPA LUST	10.00	10.00	1,254,732	916,383	916,383
01-24 Pollution Control Federal (5358600000)	EPA MultiPurpose	0.00	0.00	22,043	130,000	130,000
1-25 Pollution Control Federal (5358600000)	EPA Water Quality Supplemental	0.00	0.00	135,172	234,000	234,000
01-26 Pollution Control Federal (5358600000)	NFWF Aquatic Invasive Species	0.00	0.00	105,018	156,000	156,000
01-27 Pollution Control Federal (5358600000)	EPA Network Exchange	0.00	0.00	20,470	7,500	7,500
01-28 Pollution Control Federal (5358600000)	EPA Water Quality Management	0.00	0.00	32,737	36,250	36,250
01-29 Pollution Control Federal (5358600000)	EPA PPIS	0.00	0.00	22,783	65,835	65,835
01-30 Pollution Control Federal (5358600000)	EPA SWIFR	0.00	0.00	3,733	580,289	580,289
01-31 Pollution Control Federal (5358600000)	EPA Coal Combustion Residuals	0.00	0.00	827	73,760	73,760
01-32 Pollution Control Federal (5358600000)	EPA Wetlands Development	25.00	25.00	48,813	31,047	31,047
01-33 Pollution Control Federal (5358600000)	EPA WQC Pre-Filing	25.00	25.00	42,160	21,104	21,104
01-34 Pollution Control Federal (5358600000)	Office of Surface Mining	50.00	50.00	1,274	9,152	9,152
01-35 Pollution Control Federal (5358600000)	Interest Income	0.00	0.00	46	46	46
01-36 Pollution Control Federal (5358600000)	Sale of Asset	0.00	0.00	2,756	2,756	2,756
01-37 Pollution Control Federal (5358600000)	Refunds	0.00	0.00	55,010	55,010	55,010
01-38 Pollution Control Federal (5358600000)	5 Year Cancelled Warrant Returned	0.00	0.00	26	8	5
01-39 Pollution Control Federal (5358600000)	Transfers from Other Funds	0.00	0.00	38,778	38,778	38,778
01-40 Pollution Control Federal (5358600000)	Intra-Agency Transfer In	0.00	0.00	1,718	1,718	194,032
01-41 Pollution Control Federal (5358600000)	RESTORE Grants	0.00	0.00	22,262,878	9,000,000	9,000,000
01-42 Pollution Control Federal (5358600000)	NFWF Grants	0.00	0.00	26,284,050	9,000,000	9,000,000
01-43 Pollution Control Federal (53494000)	EPA LUST Prevention	25.00	25.00	451,849	460,000	460,000
02-01 (5359700000)	SRF Cap Grant 2016	17.00	17.00	444,540	4,500,000	4,500,000
02-02 (5359700000)	SRF Cap Grant 2017	17.00	17.00		3,500,000	3,500,000

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency							
02-03 (5359700000)	SRF Cap Grant 2018	17.00	17.00	2,155,651			
02-04 (5359700000)	SRF Cap Grant 2019	17.00	17.00		5,700,000	5,700,000	
02-05 (5359700000)	SRF Cap Grant 2020	17.00	17.00	1,718	6,500,000	6,500,000	
02-06 (5359700000)	SRF Cap Grant 2021	17.00	17.00	4,022,313	10,000,000	10,000,000	
02-07 (5359700000)	SRF Cap Grant 2022	17.00	17.00		6,700,000	6,700,000	
02-08 (5359700000)	SRF Cap Grant 2023	17.00	17.00		2,600,000	2,600,000	
03-01 (5358000000)	FEMA Dam Safety Grant	0.00	0.00	455,510	1,280,000	1,550,000	
03-02 (5358000000)	USGS Groundwater Grant	0.00	0.00	11,508	12,000	13,000	
03-03 (5358000000)	PPG Grant	50.00	0.00	98,241	100,000	120,000	
03-04 (5358000000)	Fines and Penalties	0.00	0.00	16,185			
03-05 (5358000000)	Transfer from Other Funds	0.00	0.00	42,000	292,000	1,000	
04-01 (5359000000)	NRCS 2021 Grant	0.00	0.00	846,740	250,000	400,000	
04-02 (5359000000)	NRCS 2018 Grant	0.00	0.00	51,532			
04-03 (5359000000)	Statemap Grant	65.00	65.00	130,538	240,200	240,200	
04-04 (5359000000)	FEMA Coop Tech Partners 2017	0.00	0.00	128,526			
04-05 (5359000000)	FEMA Coop Tech Partners 2018	0.00	0.00	208,299	19,000	19,000	
04-06 (5359000000)	FEMA Coop Tech Partners 2019	0.00	0.00	157,931	325,350	325,350	
04-07 (5359000000)	FEMA Coop Tech Partners 2020	0.00	0.00	321,848	755,500	625,500	
04-08 (5359000000)	FEMA Coop Tech Partners 2021	0.00	0.00	116,005	270,000	270,000	
04-09 (5359000000)	FEMA Coop Tech Partners 2022	0.00	0.00	703,037	424,100	424,100	
04-10 (5359000000)	FEMA Coop Tech Partners 2023	0.00	0.00	34,143	1,002,000	877,000	
04-11 (5359000000)	MSHA Grant	20.00	20.00	26,201	36,000	36,000	
04-12 (5359000000)	OSM Grant	50.00	50.00	102,968	222,000	222,000	
04-13 (5359000000)	AML Grant	0.00	0.00	83,332	544,000	544,000	
04-14 (5359000000)	PPG Grant	50.00	50.00	5,167	28,100	28,100	
04-15 (5359000000)	Natchez Trace Parkway Grant	0.00	0.00		82,000	25,000	
04-16 (5359000000)	Non-Federal Grants	0.00	0.00	28,202			
04-17 (5359000000)	Revenue from State Universities	0.00	0.00	1,464,699	750,000	900,000	
04-18 (5359000000)	Transfer from Other Funds	0.00	0.00	1,624,500			
05-01 (5347100000)	Restoration Grants	0.00	0.00	89,222	165,650	165,650	
05-02 (5347100000)	Climate Pollution Reduction Grant	0.00	0.00	4,936	3,450	3,450	
05-03 (5347100000)	Network Exchange Grant	0.00	0.00	195	4,276	4,276	
05-04 (5347100000)	PPG Grant	50.00	50.00	23,418	45,400	45,400	
05-05 (5347100000)	Transfer from Other Funds	0.00	0.00	20,500			
05-06 (5347100000)	Fines and Penalties	0.00	0.00	35,200	38,000	38,000	
Federal Fund TOTAL					55,278,424	83,153,011	83,286,078

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	394,877,093	409,628,833	363,079,809
01-01 Pollution Control (3358400000)	Gasoline and Other Motor Fuels Tax	10,284,608	10,284,608	10,284,608
01-02 Pollution Control (3358400000)	Interest Income	2,074,923	2,074,923	2,074,923
01-03 Pollution Control (3358400000)	Licenses, Fees and Permits	12,480,869	12,480,869	12,480,869
01-04 Pollution Control (3358400000)	Awards for Damages	4,725,817		
01-05 Pollution Control (3358400000)	Fines and Penalties	9,195	9,195	9,195

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency				
01-06 Pollution Control (3358400000)	Refunds	8,561		
01-07 Pollution Control (3358400000)	Intra-Agency Transfer In	100,000		
01-08 Pollution Control (3358400000)	Transfer from Other Funds	144,595	480,726	2,302,453
01-09 Pollution Control (3349400000)	Interest Income	34,830	34,830	34,830
01-10 Pollution Control (3349400000)	Licenses, Fees and Permits	917,960	917,960	917,960
01-11 Pollution Control (3349400000)	Fines and Penalties	64,773	64,773	64,773
01-12 Pollution Control (3349400000)	Reimbursements	34		
01-14 Pollution Control (33584A0000)	Interest Income	1,697,398	1,697,398	1,697,398
01-15 Pollution Control (33584A0000)	Awards for Damages	1,293,930		
01-16 Pollution Control (33584A0000)	Intra-Agency Transfer In	73,866	137,920	14,600,566
01-17 Pollution Control (33584A0000)	Donations		824,728	8,470,077
01-18 Pollution Control (3358500000)	Transfer from Other Funds			2,000,000
01-19 Pollution Control (3358800000)	Interest Income	687,491	687,491	687,491
01-20 Pollution Control (3358800000)	Licenses, Fees and Permits	1,056,224	1,056,224	1,056,224
01-21 Pollution Control (3358600000)	Funds Held for Others	154,789		
01-22 Pollution Control (3358600000)	Licenses, Fees and Permits	11,115	11,115	11,115
01-23 Pollution Control (3358600000)	Charges for Supplies/Services	17,688	17,688	17,688
01-24 Pollution Control (3358600000)	Sales	24,905	24,905	24,905
01-25 Pollution Control (3358600000)	Sale of Assets	7,049	7,049	7,049
01-26 Pollution Control (3358600000)	Awards for Damages	1,000,000		
01-13 Pollution Control (3349400000)	Transfer from Other Funds			782,990
01-27 Pollution Control (3358600000)	Fines and Penalties	1,186,527	2,186,545	6,095,284
01-28 Pollution Control (3358600000)	Refunds	12,887	12,887	12,887
01-29 Pollution Control (3358600000)	Indirect Cost Recovery	2,171,063	2,171,063	2,171,063
01-30 Pollution Control (3358600000)	Intra-Agency Transfer In	4,197,696	30,935,359	33,259,473
01-31 Pollution Control (3358600000)	Seized and Forfeited Property		3,000,000	3,000,000
01-32 Pollution Control (36014700000)	Transfer from Other Funds		100,000	
01-33 Pollution Control (36114700000)	Transfer from Other Funds		120,000	
02-01 Construction Branch (33596A0000)	Interest	166	200	200
02-03 Construction Branch (33596B0000)	Interest	113,174	115,000	115,000

SPECIAL FUNDS DETAIL

Department of Environmental Quality (470-00)

Name of Agency

02-04 Construction Branch (33596B0000)	Loans Repaid to State	402,407		
02-06 Construction Branch (3359700000)	Interest	7,165,019	7,200,000	7,200,000
02-07 Construction Branch (3359700000)	Loans Repaid to State	35,914,332	36,000,000	36,027,000
02-08 Construction Branch (6359800000)	Interest	56,354		
02-09 Construction Branch (6360000000)	Interest	77,034		
02-10 Construction Branch (6360100000)	Interest	77,871		
02-11 Construction Branch (6614710000)	Interest	34,754		
02-02 Construction Branch (33586A0000)	Loans Repaid to State		27,000	
02-05 Construction Branch (33586B0000)	Loans Repaid to State		400,000	400,000
03-01 Land & Water (3358000000)	Licenses, Fees and Permits	12,900	13,000	13,000
03-02 Land & Water (3358000000)	Fines and Penalties	1,620	2,000	2,000
03-03 Land & Water (3358000000)	Refunds	30		
03-04 Land & Water (3358000000)	Indirect Cost Recovery	121,540	125,000	125,000
03-05 Land & Water (3358000000)	Intra-Agency Transfer In	200,000	2,200,000	200,000
03-06 Land & Water (3358000000)	Transfer from Other Funds			530,000
03-07 Land & Water (3358000000)	Interest	2,837		
03-08 Land & Water (6147000000)	Transfer from Other Funds		42,428	
04-01 Geology (3359000000)	Charges for Supplies/Services	2,629	3,000	3,000
04-02 Geology (3359000000)	Fines and Penalties	374		
04-03 Geology (3359000000)	Lease-Purchase Programs Funds	506	500	500
04-04 Geology (3359000000)	Revenue from Political Subdivisions	29,157	30,000	30,000
04-05 Geology (3359000000)	Intra-Agency Transfer In	170,435	175,000	175,000
04-06 Geology (3359000000)	Transfer from Other Funds	33,945	35,000	35,000
04-07 Geology (33592A0000)	Interest Income	31,555	31,710	31,710
04-08 Geology (33592A0000)	Licenses, Fees and Permits	282,459	287,000	287,000
04-09 Geology (33592B0000)	Interest Income	15	20	20
04-10 Geology (33592C0000)	Interest Income	13,166	13,200	13,200
04-11 Geology (33592B0000)	Transfer from Other Funds		1,500	2,000
04-12 Geology (33592C0000)	Transfer from Other Funds			4,000
05-01 Admin Services (3347100000)	Charges for Supplies/Services	3,270	3,200	3,200
05-02 Admin Services (3347100000)	Intra-Agency Transfer In	3,598,777	6,771,200	6,771,200
05-03 Admin Services (3347100000)	Transfer from Other Funds	21,100		40,000
Other Special Fund TOTAL		487,683,312	532,443,047	517,151,660

SECTIONS S + A + B TOTAL	542,961,736	618,562,106	600,437,738
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/24	Balance as of 6/30/25	Balance as of 6/30/26
MDEQ Clearing Account	4320043781	Clearing Account/Bank Plus	6,764	5,000	5,000

* 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**

Department of Environmental Quality (470-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

There were no State Support Special Funds provided in FY 2024.

The State Support Special Funds appropriated in FY 2025 will be used for their intended purposes.

For FY 2025, \$2,966,048 CEF was provided via HB1778 for the state match of the Clean Water State Revolving Fund federal grant program in the amount of \$2,906,048 and for the purchase of IT servers in the amount of \$60,000.

FEDERAL FUNDS

Federal Funds listed are currently budgeted during FY 2025 and FY 2026.

The FY 2024 expenditures related to the Deepwater Horizon Oil Spill were \$28,018,824.

The remaining Federal Funds were spent from funding from multiple federal partners and many federal grants. This detail is provided in the Special Funds Detail, A. Federal Funds.

OTHER SPECIAL FUNDS

All funds shown are currently budgeted for the purposes provided for in State law.

FY 2024 expenditures related to the Deepwater Horizon Oil Spill were \$8,315,703.

HB 1705 appropriated \$2,000,000 in Other Special Funds for the Dam Safety Program. These funds were received in FY 2025 and are listed under Treasury Fund 3358000000.

The remaining Other Special Funds were spent from funding from multiple funding sources and multiple programs. This detail is provided in the Special Funds Detail, B. Other Special Funds.

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 TOTAL REQUEST

Department of Environmental Quality (470-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,810,672		8,335,753	11,372,687	29,519,112
Travel	79,848		150,099	94,217	324,164
Contractual Services	1,655,153		13,440,440	5,809,722	20,905,315
Commodities	231,406		336,796	155,763	723,965
Other Than Equipment				4,228,039	4,228,039
Equipment	647,572		282,449	60,975	990,996
Vehicles	60,762		139,645	8,688	209,095
Wireless Communication Devices					
Subsidies, Loans & Grants	3,014,998		32,237,762	56,324,388	91,577,148
Total	15,500,411		54,922,944	78,054,479	148,477,834
No. of Positions (FTE)	189.00		74.00	84.00	347.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,050,173		9,223,976	17,146,562	33,420,711
Travel	222,647		438,419	566,500	1,227,566
Contractual Services	5,402,668		13,388,510	46,341,192	65,132,370
Commodities	362,261		764,832	756,098	1,883,191
Other Than Equipment			2,000,000	7,000,000	9,000,000
Equipment	551,262	60,000	1,189,974	907,189	2,708,425
Vehicles	158,285		393,986	599,733	1,152,004
Wireless Communication Devices	2,180		4,560	13,580	20,320
Subsidies, Loans & Grants	3,010,000	2,906,048	55,440,518	96,032,384	157,388,950
Total	16,759,476	2,966,048	82,844,775	169,363,238	271,933,537
No. of Positions (FTE)	212.00		74.00	91.00	377.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,449,378				1,449,378
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment		(60,000)		60,000	
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(2,635,000)	(2,906,048)		2,616,048	(2,925,000)
Total	(935,622)	(2,966,048)		2,676,048	(1,225,622)
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Environmental Quality (470-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,499,551		9,223,976	17,146,562	34,870,089
Travel	222,647		438,419	566,500	1,227,566
Contractual Services	5,652,668		13,388,510	46,341,192	65,382,370
Commodities	362,261		764,832	756,098	1,883,191
Other Than Equipment			2,000,000	7,000,000	9,000,000
Equipment	551,262		1,189,974	967,189	2,708,425
Vehicles	158,285		393,986	599,733	1,152,004
Wireless Communication Devices	2,180		4,560	13,580	20,320
Subsidies, Loans & Grants	375,000		55,440,518	98,648,432	154,463,950
Total	15,823,854		82,844,775	172,039,286	270,707,915
No. of Positions (FTE)	212.00		74.00	91.00	377.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

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

Department of Environmental Quality (470-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Pollution Control	9,206,151		36,502,504	129,312,549	175,021,204
2.	Construction Grants			39,500,000	33,988,221	73,488,221
3.	Land & Water	2,794,066		1,683,626	882,855	5,360,547
4.	Geology	1,265,365		4,932,517	1,034,686	7,232,568
5.	Administrative Services	2,558,272		226,128	6,820,975	9,605,375
	Summary of All Programs	15,823,854		82,844,775	172,039,286	270,707,915

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Pollution Control

Department of Environmental Quality (470-00)

Name of Agency	FY 2024 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,741,263		7,526,119	7,397,563	20,664,945
Travel	64,552		102,013	74,394	240,959
Contractual Services	812,206		9,121,896	5,272,708	15,206,810
Commodities	187,395		281,022	127,684	596,101
Other Than Equipment				4,228,039	4,228,039
Equipment	612,340		282,449	46,854	941,643
Vehicles	60,762		139,645	8,688	209,095
Wireless Communication Devices					
Subsidies, Loans & Grants			25,321,565	22,620,320	47,941,885
Total	7,478,518		42,774,709	39,776,250	90,029,477
No. of Positions (FTE)	136.00		66.00	51.00	253.00

Name of Agency	FY 2025 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,213,738		7,901,454	11,817,184	22,932,376
Travel	164,538		361,438	475,324	1,001,300
Contractual Services	4,047,901		8,841,168	43,691,649	56,580,718
Commodities	314,554		692,090	657,797	1,664,441
Other Than Equipment			2,000,000	7,000,000	9,000,000
Equipment	466,698		1,021,608	781,969	2,270,275
Vehicles	90,428		261,164	505,412	857,004
Wireless Communication Devices	1,636		3,540	11,644	16,820
Subsidies, Loans & Grants			15,420,042	64,371,570	79,791,612
Total	8,299,493		36,502,504	129,312,549	174,114,546
No. of Positions (FTE)	151.00		63.00	52.00	266.00

Name of Agency	FY 2026 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	906,658				906,658
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	906,658				906,658
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Pollution Control

Department of Environmental Quality (470-00)

Name of Agency	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,120,396		7,901,454	11,817,184	23,839,034
Travel	164,538		361,438	475,324	1,001,300
Contractual Services	4,047,901		8,841,168	43,691,649	56,580,718
Commodities	314,554		692,090	657,797	1,664,441
Other Than Equipment			2,000,000	7,000,000	9,000,000
Equipment	466,698		1,021,608	781,969	2,270,275
Vehicles	90,428		261,164	505,412	857,004
Wireless Communication Devices	1,636		3,540	11,644	16,820
Subsidies, Loans & Grants			15,420,042	64,371,570	79,791,612
Total	9,206,151		36,502,504	129,312,549	175,021,204
No. of Positions (FTE)	151.00		63.00	52.00	266.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Department of Environmental Quality (470-00)

Construction Grants

Name of Agency	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,635,000		6,624,222	32,373,360	41,632,582
Total	2,635,000		6,624,222	32,373,360	41,632,582
No. of Positions (FTE)					

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				8,830	8,830
Travel				5,000	5,000
Contractual Services				10,000	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,635,000	2,906,048	39,500,000	28,418,343	73,459,391
Total	2,635,000	2,906,048	39,500,000	28,447,173	73,488,221
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants	(2,635,000)	(2,906,048)		5,541,048	
Total	(2,635,000)	(2,906,048)		5,541,048	
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Environmental Quality (470-00)

Construction Grants

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				8,830	8,830
Travel				5,000	5,000
Contractual Services				10,000	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			39,500,000	33,959,391	73,459,391
Total			39,500,000	33,988,221	73,488,221
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Department of Environmental Quality (470-00)

Land & Water

Name of Agency	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,493,323		350,238	39,198	1,882,759
Travel	3,614		28,286	908	32,808
Contractual Services	391,489		114,069	51,539	557,097
Commodities	20,908		51,984	4,462	77,354
Other Than Equipment					
Equipment	2,215			1,357	3,572
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	379,650		121,540	1,288,236	1,789,426
Total	2,291,199		666,117	1,385,700	4,343,016
No. of Positions (FTE)	13.00		4.00	4.00	21.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,422,375		793,880	75,228	2,291,483
Travel	26,308		22,888	21,154	70,350
Contractual Services	667,300		580,586	536,564	1,784,450
Commodities	16,922		14,722	13,606	45,250
Other Than Equipment					
Equipment	55,046		47,892	44,262	147,200
Vehicles	44,874		39,044	36,082	120,000
Wireless Communication Devices	374		326	300	1,000
Subsidies, Loans & Grants	375,000		184,288	3,080,659	3,639,947
Total	2,608,199		1,683,626	3,807,855	8,099,680
No. of Positions (FTE)	16.00		8.00	2.00	26.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	185,867				185,867
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				(2,925,000)	(2,925,000)
Total	185,867			(2,925,000)	(2,739,133)
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Department of Environmental Quality (470-00)

Land & Water

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,608,242		793,880	75,228	2,477,350
Travel	26,308		22,888	21,154	70,350
Contractual Services	667,300		580,586	536,564	1,784,450
Commodities	16,922		14,722	13,606	45,250
Other Than Equipment					
Equipment	55,046		47,892	44,262	147,200
Vehicles	44,874		39,044	36,082	120,000
Wireless Communication Devices	374		326	300	1,000
Subsidies, Loans & Grants	375,000		184,288	155,659	714,947
Total	2,794,066		1,683,626	882,855	5,360,547
No. of Positions (FTE)	16.00		8.00	2.00	26.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Department of Environmental Quality (470-00)

Geology

Name of Agency	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	969,004		290,694	103,421	1,363,119
Travel	10,469		13,765	4,148	28,382
Contractual Services	117,253		4,204,012	72,931	4,394,196
Commodities	14,142		3,421	4,882	22,445
Other Than Equipment					
Equipment	22,629			6,644	29,273
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	348		170,435	42,472	213,255
Total	1,133,845		4,682,327	234,498	6,050,670
No. of Positions (FTE)	13.00		2.00	1.00	16.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	713,262		340,539	300,237	1,354,038
Travel	13,057		53,218	10,341	76,616
Contractual Services	380,720		3,962,156	497,418	4,840,294
Commodities	12,628		51,470	10,002	74,100
Other Than Equipment					
Equipment	1,000		119,474	51,526	172,000
Vehicles	13,008		93,778	28,214	135,000
Wireless Communication Devices	170		694	136	1,000
Subsidies, Loans & Grants			311,188	136,812	448,000
Total	1,133,845		4,932,517	1,034,686	7,101,048
No. of Positions (FTE)	16.00		2.00	1.00	19.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	131,520				131,520
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	131,520				131,520
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Department of Environmental Quality (470-00)

Geology

Name of Agency	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	844,782		340,539	300,237	1,485,558
Travel	13,057		53,218	10,341	76,616
Contractual Services	380,720		3,962,156	497,418	4,840,294
Commodities	12,628		51,470	10,002	74,100
Other Than Equipment					
Equipment	1,000		119,474	51,526	172,000
Vehicles	13,008		93,778	28,214	135,000
Wireless Communication Devices	170		694	136	1,000
Subsidies, Loans & Grants			311,188	136,812	448,000
Total	1,265,365		4,932,517	1,034,686	7,232,568
No. of Positions (FTE)	16.00		2.00	1.00	19.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Department of Environmental Quality (470-00)

Administrative Services

Name of Agency	FY 2024 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,607,082		168,702	3,832,505	5,608,289
Travel	1,213		6,035	14,767	22,015
Contractual Services	334,205		463	412,544	747,212
Commodities	8,961		369	18,735	28,065
Other Than Equipment					
Equipment	10,388			6,120	16,508
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,961,849		175,569	4,284,671	6,422,089
No. of Positions (FTE)	27.00		2.00	28.00	57.00

Name of Agency	FY 2025 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,700,798		188,103	4,945,083	6,833,984
Travel	18,744		875	54,681	74,300
Contractual Services	306,747		4,600	1,605,561	1,916,908
Commodities	18,157		6,550	69,693	94,400
Other Than Equipment					
Equipment	28,518	60,000	1,000	29,432	118,950
Vehicles	9,975			30,025	40,000
Wireless Communication Devices				1,500	1,500
Subsidies, Loans & Grants			25,000	25,000	50,000
Total	2,082,939	60,000	226,128	6,760,975	9,130,042
No. of Positions (FTE)	29.00		1.00	36.00	66.00

Name of Agency	FY 2026 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	225,333				225,333
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment		(60,000)		60,000	
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	475,333	(60,000)		60,000	475,333
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Department of Environmental Quality (470-00)

Administrative Services

Name of Agency

Program

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,926,131		188,103	4,945,083	7,059,317
Travel	18,744		875	54,681	74,300
Contractual Services	556,747		4,600	1,605,561	2,166,908
Commodities	18,157		6,550	69,693	94,400
Other Than Equipment					
Equipment	28,518		1,000	89,432	118,950
Vehicles	9,975			30,025	40,000
Wireless Communication Devices				1,500	1,500
Subsidies, Loans & Grants			25,000	25,000	50,000
Total	2,558,272		226,128	6,820,975	9,605,375
No. of Positions (FTE)	29.00		1.00	36.00	66.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

PROGRAM DECISION UNITS

Department of Environmental Quality

1 - Pollution Control

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Headcount	In Range Adjustments	Document Mgmt System	Total Funding Change	FY 2026 Total Request
SALARIES	22,932,376			562,588	344,070		906,658	23,839,034
GENERAL	3,213,738			562,588	344,070		906,658	4,120,396
ST. SUP. SPECIAL								
FEDERAL	7,901,454							7,901,454
OTHER	11,817,184							11,817,184
TRAVEL	1,001,300							1,001,300
GENERAL	164,538							164,538
ST. SUP. SPECIAL								
FEDERAL	361,438							361,438
OTHER	475,324							475,324
CONTRACTUAL	56,580,718							56,580,718
GENERAL	4,047,901							4,047,901
ST. SUP. SPECIAL								
FEDERAL	8,841,168							8,841,168
OTHER	43,691,649							43,691,649
COMMODITIES	1,664,441							1,664,441
GENERAL	314,554							314,554
ST. SUP. SPECIAL								
FEDERAL	692,090							692,090
OTHER	657,797							657,797
CAPTITAL-OTE	9,000,000							9,000,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,000,000							2,000,000
OTHER	7,000,000							7,000,000
EQUIPMENT	2,270,275							2,270,275
GENERAL	466,698							466,698
ST. SUP. SPECIAL								
FEDERAL	1,021,608							1,021,608
OTHER	781,969							781,969
VEHICLES	857,004							857,004
GENERAL	90,428							90,428
ST. SUP. SPECIAL								
FEDERAL	261,164							261,164
OTHER	505,412							505,412
WIRELESS DEV	16,820							16,820
GENERAL	1,636							1,636
ST. SUP. SPECIAL								
FEDERAL	3,540							3,540
OTHER	11,644							11,644
SUBSIDIES	79,791,612							79,791,612
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	15,420,042							15,420,042
OTHER	64,371,570							64,371,570
TOTAL	174,114,546			562,588	344,070		906,658	175,021,204

FUNDING

GENERAL FUNDS	8,299,493			562,588	344,070		906,658	9,206,151
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	36,502,504							36,502,504
OTHER SP. FUNDS	129,312,549							129,312,549
TOTAL	174,114,546			562,588	344,070		906,658	175,021,204

POSITIONS

GENERAL FTE	151.00							151.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	63.00							63.00
OTHER SP. FTE	52.00							52.00
TOTAL	266.00							266.00

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-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							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Environmental Quality

2 - Construction Grants

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2026 Total Request			
SALARIES	8,830				8,830			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,830				8,830			
TRAVEL	5,000				5,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CONTRACTUAL	10,000				10,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
COMMODITIES	5,000				5,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CAPTITAL-OPE								
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	73,459,391				73,459,391			
GENERAL	2,635,000		(2,635,000)	(2,635,000)				
ST. SUP. SPECIAL	2,906,048		(2,906,048)	(2,906,048)				
FEDERAL	39,500,000				39,500,000			
OTHER	28,418,343		5,541,048	5,541,048	33,959,391			
TOTAL	73,488,221				73,488,221			

FUNDING

GENERAL FUNDS	2,635,000		(2,635,000)	(2,635,000)				
ST. SUP. SPCL FUNDS	2,906,048		(2,906,048)	(2,906,048)				
FEDERAL FUNDS	39,500,000				39,500,000			
OTHER SP. FUNDS	28,447,173		5,541,048	5,541,048	33,988,221			
TOTAL	73,488,221				73,488,221			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Environmental Quality

3 - Land & Water

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Headcount	In Range Adjustments	Document Mgmt System	Total Funding Change	FY 2026 Total Request
SALARIES	2,291,483			153,037	32,830		185,867	2,477,350
GENERAL	1,422,375			153,037	32,830		185,867	1,608,242
ST. SUP. SPECIAL								
FEDERAL	793,880							793,880
OTHER	75,228							75,228
TRAVEL	70,350							70,350
GENERAL	26,308							26,308
ST. SUP. SPECIAL								
FEDERAL	22,888							22,888
OTHER	21,154							21,154
CONTRACTUAL	1,784,450							1,784,450
GENERAL	667,300							667,300
ST. SUP. SPECIAL								
FEDERAL	580,586							580,586
OTHER	536,564							536,564
COMMODITIES	45,250							45,250
GENERAL	16,922							16,922
ST. SUP. SPECIAL								
FEDERAL	14,722							14,722
OTHER	13,606							13,606
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	147,200							147,200
GENERAL	55,046							55,046
ST. SUP. SPECIAL								
FEDERAL	47,892							47,892
OTHER	44,262							44,262
VEHICLES	120,000							120,000
GENERAL	44,874							44,874
ST. SUP. SPECIAL								
FEDERAL	39,044							39,044
OTHER	36,082							36,082
WIRELESS DEV	1,000							1,000
GENERAL	374							374
ST. SUP. SPECIAL								
FEDERAL	326							326
OTHER	300							300
SUBSIDIES	3,639,947		(2,925,000)				(2,925,000)	714,947
GENERAL	375,000							375,000
ST. SUP. SPECIAL								
FEDERAL	184,288							184,288
OTHER	3,080,659		(2,925,000)				(2,925,000)	155,659
TOTAL	8,099,680		(2,925,000)	153,037	32,830		(2,739,133)	5,360,547
FUNDING								
GENERAL FUNDS	2,608,199			153,037	32,830		185,867	2,794,066
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,683,626							1,683,626
OTHER SP. FUNDS	3,807,855		(2,925,000)				(2,925,000)	882,855
TOTAL	8,099,680		(2,925,000)	153,037	32,830		(2,739,133)	5,360,547
POSITIONS								
GENERAL FTE	16.00							16.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	8.00							8.00
OTHER SP. FTE	2.00							2.00
TOTAL	26.00							26.00
PRIORITY LEVEL :								
				1	2	3		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-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							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Environmental Quality

4 - Geology

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Headcount	In Range Adjustments	Document Mgmt System	Total Funding Change	FY 2026 Total Request
SALARIES	1,354,038			118,116	13,404		131,520	1,485,558
GENERAL	713,262			118,116	13,404		131,520	844,782
ST. SUP. SPECIAL								
FEDERAL	340,539							340,539
OTHER	300,237							300,237
TRAVEL	76,616							76,616
GENERAL	13,057							13,057
ST. SUP. SPECIAL								
FEDERAL	53,218							53,218
OTHER	10,341							10,341
CONTRACTUAL	4,840,294							4,840,294
GENERAL	380,720							380,720
ST. SUP. SPECIAL								
FEDERAL	3,962,156							3,962,156
OTHER	497,418							497,418
COMMODITIES	74,100							74,100
GENERAL	12,628							12,628
ST. SUP. SPECIAL								
FEDERAL	51,470							51,470
OTHER	10,002							10,002
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	172,000							172,000
GENERAL	1,000							1,000
ST. SUP. SPECIAL								
FEDERAL	119,474							119,474
OTHER	51,526							51,526
VEHICLES	135,000							135,000
GENERAL	13,008							13,008
ST. SUP. SPECIAL								
FEDERAL	93,778							93,778
OTHER	28,214							28,214
WIRELESS DEV	1,000							1,000
GENERAL	170							170
ST. SUP. SPECIAL								
FEDERAL	694							694
OTHER	136							136
SUBSIDIES	448,000							448,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	311,188							311,188
OTHER	136,812							136,812
TOTAL	7,101,048			118,116	13,404		131,520	7,232,568

FUNDING

GENERAL FUNDS	1,133,845			118,116	13,404		131,520	1,265,365
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	4,932,517							4,932,517
OTHER SP. FUNDS	1,034,686							1,034,686
TOTAL	7,101,048			118,116	13,404		131,520	7,232,568

POSITIONS

GENERAL FTE	16.00							16.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00							2.00
OTHER SP. FTE	1.00							1.00
TOTAL	19.00							19.00

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-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							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Environmental Quality

5 - Administrative Services

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Headcount	In Range Adjustments	Document Mgmt System	Total Funding Change	FY 2026 Total Request
SALARIES	6,833,984			225,333			225,333	7,059,317
GENERAL	1,700,798			225,333			225,333	1,926,131
ST. SUP. SPECIAL								
FEDERAL	188,103							188,103
OTHER	4,945,083							4,945,083
TRAVEL	74,300							74,300
GENERAL	18,744							18,744
ST. SUP. SPECIAL								
FEDERAL	875							875
OTHER	54,681							54,681
CONTRACTUAL	1,916,908					250,000	250,000	2,166,908
GENERAL	306,747					250,000	250,000	556,747
ST. SUP. SPECIAL								
FEDERAL	4,600							4,600
OTHER	1,605,561							1,605,561
COMMODITIES	94,400							94,400
GENERAL	18,157							18,157
ST. SUP. SPECIAL								
FEDERAL	6,550							6,550
OTHER	69,693							69,693
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	118,950							118,950
GENERAL	28,518							28,518
ST. SUP. SPECIAL	60,000		(60,000)				(60,000)	
FEDERAL	1,000							1,000
OTHER	29,432		60,000				60,000	89,432
VEHICLES	40,000							40,000
GENERAL	9,975							9,975
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,025							30,025
WIRELESS DEV	1,500							1,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500							1,500
SUBSIDIES	50,000							50,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	25,000							25,000
OTHER	25,000							25,000
TOTAL	9,130,042			225,333		250,000	475,333	9,605,375

FUNDING

GENERAL FUNDS	2,082,939			225,333		250,000	475,333	2,558,272
ST. SUP. SPCL FUNDS	60,000		(60,000)				(60,000)	
FEDERAL FUNDS	226,128							226,128
OTHER SP. FUNDS	6,760,975		60,000				60,000	6,820,975
TOTAL	9,130,042			225,333		250,000	475,333	9,605,375

POSITIONS

GENERAL FTE	29.00							29.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.00							1.00
OTHER SP. FTE	36.00							36.00
TOTAL	66.00							66.00

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-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							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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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)

Department of Environmental Quality

1 - Pollution Control

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi Department of Environmental Quality (MDEQ) 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 achieves this mission through State regulation and its many delegated federal programs.

II. Program Objective:

The objectives of the Office of Pollution Control (OPC) 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 OPC 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, OPC 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, OPC 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 OPC 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 2025 Estimated & FY 2026 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

A. Continuation of Existing Programs -

The Office of Pollution Control requests, at a minimum, the continuation of FY2025 General Fund appropriations and an additional \$562,588 in salary General Funds to increase headcount by 9 positions plus \$344,070 for in range adjustments. OPC requests an increase in headcount for engineering and scientist positions to fulfill federal and state responsibilities effectively and efficiently. The Office of Pollution Control is currently understaffed to handle the current workload efficiently.

OPC continues to lose significant numbers of experienced engineers and scientists to higher paying employment opportunities. Furthermore, starting salaries for engineers and scientists continue to fall further behind other federal, state, and private employment options making it very difficult to recruit qualified staff to backfill vacancies. OPC's workforce has reduced below the number of employees necessary to provide required, basic services and fulfill the State's program obligations in a timely manner our customers have come to expect. OPC's water and air programs serve the largest universe of Mississippi citizens and industries and are integral to economic develop. Without the additional funding to recruit and retain these staff, OPC's ability to issue timely permits for economic development, conduct the required number of inspections, and address noncompliance will be diminished, ultimately risking the State's programs delegation and the programs being fully administered by EPA.

Some of the many programs essential to protecting Mississippi's environment and the health of its citizens are described below:

- MDEQ is a lead agency in response to the Deepwater Horizon oil spill and provided a significant presence on the Coast in response to this incident. MDEQ staff continues to be a part of coastal efforts and expect that significant work on the Coast will remain for years to come. MDEQ expects to continue providing a long-term presence as needed to protect and restore our natural resources on the Coast.
- Continue the implementation of the permit program to satisfy Title V requirements of the Clean Air Act, review applications, and issue Title V permits. MDEQ needs strong science to support its programs and maintain its environmental delegations rather than having the federal government implement the programs in our state. To do this MDEQ needs to maintain and operate the existing ambient air quality monitoring network in accordance with federal requirements. MDEQ must develop a new generation of scientist and engineers that understand Mississippi and are highly trained and educated. MDEQ must work with EPA, other states, and contractors in regional air quality studies to develop strategies for all of

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 to maintain the new standards for Green House Gases (GHG), particulate matter, and regional haze.

- Process certification applications for individuals involved in asbestos abatement, review asbestos abatement training courses, and inspect schools for compliance with the requirements of the Asbestos Hazard Emergency Response Act (AHERA). Continuation of these activities for AHERA is dependent on continued grant funding.
- Process certification applications for individuals involved in lead-based paint activities, review lead-based paint training courses, and inspect lead-based paint abatement projects for compliance with the requirements of the lead-based paint program regulations. Continuation of these activities is dependent on continued grant funding.
- Issue permits to existing hazardous waste facilities and process permit applications on all proposed new hazardous waste facilities; monitor compliance with and determine the need to modify permit conditions; and inspect facilities, generators, and transporters for compliance.
- Provide 24 hour, 7-day emergency response to releases of hazardous materials. These activities have been crucial to MDEQ and the State during the BP Oil Spill and the unprecedented severe weather activity in recent years. When accidents or disasters happen, MDEQ will need trained scientist and engineers to work with local governments and industry for assessment and restoration.
- Oversee assessment and/or remediation of active uncontrolled waste sites, federal facility sites (Department of Defense (DoD), Department of Energy (DoE) and NASA), Comprehensive Environmental Response and Compensation Liability Act (CERCLA) Pre-remedial sites, CERCLA National Priority List Support Agency Cooperative Agreement (SACA) sites, CERCLA Removal sites, State Voluntary Cleanup sites, and Brownfields sites that have been contaminated with hazardous or toxic substances.
- Work with EPA on the possible listing of Superfund sites in Mississippi.
- Conduct compliance assurance activities at selected locations to insure compliance with Underground Storage Tank (UST) regulations, certify persons qualified to install new UST's, and administer both federal and state funds for assessing and cleaning up sites contaminated by leaking UST's.
- Process environmental permit applications for solid waste and waste tire management facilities; conduct compliance assurance actions for solid waste and waste tire facilities such as inspections, reporting reviews, and enforcement; administer and distribute grant funds to local governments for solid waste and waste tire collection projects and to private companies and research institutions for waste tire recycling projects; administer corrective action funding programs for cleaning up abandoned or closed landfills and abandoned waste tire piles. Assist local governments in developing and updating comprehensive, long range solid waste management plans for their jurisdictions. Certify and train solid waste management professionals including landfill operators, rubbish site operators, local solid waste enforcement officers, and solid waste grant writers.
- Coordinate all surface water activities through a Basin Planning Process. This approach relies heavily on public input and cooperation among state and federal agencies and allows the agency to manage water resources on a watershed or drainage basis as opposed to political boundaries.
- Provide classroom and on-site technical training for wastewater treatment operators including production of training and reference materials. Administer wastewater operator certification program in accordance with the Municipal and Domestic Wastewater Facility Operator's Certification Act of 1992. Provide on-site technical assistance to municipal, small business, and industrial wastewater systems with emphasis on those facilities having trouble achieving permit compliance.
- Maintain a high level "assistance" approach to guide applicants through the environmental permitting process. Train staff to identify key issues early and provide environmentally sensitive alternatives consistent with law and regulation to prospective industry.
- Monitor the water quality of the state's lakes, streams, and swimming beaches along the Mississippi Sound.
- Provide accurate and timely environmental data about regulated entities to MDEQ staff and management for daily work activities and environmental decision-making, to EPA for regulatory program management, and to the general public for their information needs. Provide electronic business solutions for the regulated community to submit environmental data to MDEQ and develop a state of the art document management system that makes public records readily available online.

PROGRAM NARRATIVE

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

- Conduct monitoring to support development of nutrient criteria for lakes, streams, and estuaries. Develop an effective monitoring tool for biological evaluation of large rivers.
- Collect and analyze fish tissue for contaminants to support the agency's fish advisory program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase Headcount:

Increase headcount for agency critical needs

(E) In Range Adjustments:

In range adjustment/salary progression

(F) Document Mgmt System:

Implement electronic document management system

PROGRAM NARRATIVE

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

Department of Environmental Quality

2 - Construction Grants

Name of Agency

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 and 30-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 (FY2025 Estimated & FY2026 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

This program allows the Department to provide about \$70,000,000 per year for low interest loans to local governments (cities, counties, districts, etc.) for the construction of wastewater, stormwater, and non-point source pollution control projects that provide for significant environmental and public health protection and for economic development. The State must provide a 20% match to the available federal grant funds.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Budget swap between General and State Support Special Funds and Other Special Funds.

PROGRAM NARRATIVE

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

Department of Environmental Quality

3 - Land & Water

Name of Agency

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. Continued development of baselines for groundwater quantity, quality, and stream flows are performed to inform water management decisions and planning.

OLWR has numerous programs that support our designated state 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 ground water use permits; and the characterization of ground and surface water conditions to help forecast potential problems and 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.

The Mississippi Department of Environmental Quality (MDEQ) is currently engaged in conjunctively managing large water use industries in the state including the agricultural and energy sectors. In the Mississippi Delta, the OLWR is developing innovative approaches to studying and addressing water sustainability alternatives in the heavily utilized alluvial aquifer. In an effort to balance water demands with available supplies, OLWR has developed permit special terms and conditions (STAC) to guide and assist compliance and enforcement of state regulations.

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. 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 (FY2025 Estimated & FY2026 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-01-03-A:

OLWR, as the entity responsible for managing the water resources of the state, provides numerous services in support of this mission. OLWR permits all withdrawals and diversions of the state's surface waters. At each location of the approximately 2,500 surface water withdrawal permits currently active, a maximum withdrawal amount has been established. Stream flows are monitored and in the event that these fall below established standards, permittees are required to cease withdrawing water until flows rise above the established minimums. OLWR has identified and delineated public waterways in the State of Mississippi in accordance with state statute. Staff are available to assist other state agencies and the public with any public waterway-related issue.

OLWR is responsible for the issuance of all groundwater withdrawal permits for large-capacity wells in the state. More than 23,000 groundwater permits are currently active statewide, most of which are located in the heavily agriculturalized Mississippi Delta. The office also monitors groundwater levels of the state's major freshwater aquifer systems. The Water Resources Management Division recently completed the seventh year of hydrologic monitoring plans that are designed to characterize the water resources of the prioritized areas throughout the state. The plans were designed in FY2016 with the goal of measuring and analyzing prioritized groundwater aquifers to correlate the impact, if any, water supply demands may have on local drinking water supplies. In addition, surface water resources, in the form of streams, rivers or lakes may also be locally characterized consistent with these plans. Reports and potentiometric maps are created to document changes in

PROGRAM NARRATIVE

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

water levels associated with these aquifer systems to gain a better understanding of local and regional water supplies. Multi-county water resource evaluations and more localized detailed investigations will continue to be performed to provide information useful for economic development project plans and development criteria for public drinking water supplies. Developing baselines for water quantity and quality will allow the office compare water statistics against future results over time, thereby leading to better and more efficient permitting and compliance decisions.

To address serious threats to the viability of the Mississippi Delta's primary source of water for irrigation, and for maintenance of stream flows, MDEQ created an executive-level task force in 2013 to address these water resource challenges. On August 26, 2014 Governor Phil Bryant signed Executive Order No. 1314 formalizing the Governor's Delta Sustainable Water Resources Task Force. Under the Order, MDEQ is the lead to "...promote conservation measures, irrigation management practices, and plans for the implementation of new Delta surface water and groundwater supplies;" The Delta Sustainable Water Resources Task Force and its work groups consist of various state and federal agencies, stakeholder organizations, and academia all focused on the development and implementation of approaches and strategies to ensure sustainable, conjunctively-managed ground and surface water resources for current and future generations in the Mississippi Delta. Activities associated with this initiative include the implementation of conjunctive water management strategies, analysis, and siting of appropriate alternative surface water supplies, improvements in decision support tools and management models, greater emphasis on collaborative scientific research needs, exploration and adoption of proven and innovative water conservation management measures, and targeted education and outreach efforts. Continued leadership and support of this initiative is an OLWR priority. Due to the continuing decline of groundwater levels in the alluvial aquifer in the Mississippi Delta, its negative impact on stream flows, an increasing demand for withdrawal permits, and anticipated warmer climatic conditions, OLWR requires its full complement of resources to increasingly focus on this effort.

In addition to collecting water level data in the field, OLWR also collects and manages water use data submitted by the permitted community. Much of this information is collected from an annual survey mailed out to approximately 2,000 holders of surface water and groundwater-withdrawal permits statewide. To better assess critical water usage in the Delta's Mississippi River Valley Alluvial (MRVA) aquifer system, producers in the Mississippi Delta joined the Voluntary Metering Program and met the goal of installing fixed meters and reported water use on at least ten percent of all wells in each Delta county for the tenth consecutive year. To assist with collection of these agricultural water use statistics, OLWR personnel continue to refine new methodologies utilizing remote sensing and GIS capabilities that are producing more realistic estimates of the volume of groundwater being pumped for irrigation and fish culture. The groundwater usage survey reporting tool (GUST) is an online web-portal that has allowed metered water users to submit annual pumpage readings directly to OLWR. These data are being used to support computer modeling scenarios and alternative water supply projections. GUST is currently being expanded to allow public supply utilities and industries to likewise report annual water use statistics on-line.

The Source Water Assessment Branch in MDEQ's Office of Land and Water Resources (OLWR) has the primary responsibility of coordinating groundwater (quality) protection efforts in Mississippi. The 1996 amendments to the Safe Drinking Water Act mandated states to develop and implement a Source Water Assessment Program (SWAP). The purpose of this program is to notify public water supplies (PWS) and customers regarding the relative susceptibility of their drinking-water supplies to contamination. Activities to prevent the contamination of drinking-water aquifers in the state have focused mainly on the implementation of the Wellhead Protection Program, completion of Source Water Assessment Program requirements, and addressing Source Water Protection Program related measures. OLWR assesses the vulnerability of aquifers and the relative susceptibility of public water supply systems to contamination. The office works closely with Mississippi's 1,422 public water systems to strengthen protection efforts of underground sources of public drinking water supply.

Over ninety percent of the population in Mississippi relies on groundwater for drinking water supply. Because of this dependence, there have been growing concerns that agricultural chemicals may be impacting and degrading the valuable groundwater resources in the state. The Agricultural Chemical Monitoring Program was established in 1986 to help determine what, if any impact these practices may be having. For the past Fiscal Year, OLWR staff sampled 60 water wells in a continuing effort to ascertain if agricultural practices in the state are affecting the quality of the groundwater aquifer systems statewide. These data are recorded and reported to well owners who have concerns about their domestic drinking water.

OLWR is tasked with testing and licensing all water well contractors who work in the state. Applications for licenses are received and verification that applicants meet basic requirements through testing in accordance with state law and regulations are performed. These measures ensure that current license holders are in compliance with regulations. When necessary, staff conduct complaint investigation and enforcement. Licensed water well contractors are responsible for submitting construction and locational details of every water well drilled in the state to OLWR staff. These data are entered

PROGRAM NARRATIVE

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

into a data management system and scanned for digital reference. There are currently over 169,000 water wells recorded in OLWR databases.

Dam Safety

OLWR is also responsible for assuring that all high-hazard and significant hazard dams on inventory are in compliance, or are working to get in compliance, with appropriate design criteria. In 2004, the Commission on Environmental Quality modified the State Dam Safety regulations and OLWR modified its business processes to place more emphasis on working closely with dam owners and their engineers in the design, construction, rehabilitation, and inspection of dams to limit the probability of future dam failures. Since 2005, the inspections required to determine status of compliance have been performed by private engineers and/or the dam owner at the expense of dam owner. Owners are then required to make repairs and/or modifications as recommended by the inspections. OLWR staff also conduct construction inspections, emergency inspections and compliance inspections of dams. During the 2024 Fiscal Year, the Dam Safety Program was responsible for 409 inspections being performed on dams of interest in Mississippi. Of those, the Dam Safety Division staff inspected 222 high hazard dams and 13 significant hazard dams. Staff also reviewed the inspections performed by engineers and dam owners for 140 high hazard dams and 11 significant hazard dams. Additionally, 26 applications were reviewed and approved to modify or repair 13 existing dams and construct 13 new dams.

Currently, there are 349 high hazard dams, 52 significant hazard dams, 5,066 low hazard dams, and 1,393 currently unclassified dams on state inventory, totaling 6,860 dams managed by the Dam Safety Division. The average number of dams in an area of responsibility for each of our regional project managers is 1,715 dams per individual. This is much higher than the national average of approximately 280 dams per employee as obtained from the Association of State Dam Safety Officials (www.damsafety.org). The unclassified dams resulted from an aerial survey review performed in 2016 to identify lakes that were not previously on the Dam Safety inventory. Dam Safety personnel are working to review these reclassification recommendations and assign the appropriate classification based on observed and modeled downstream conditions.

In the case of dam safety emergencies, OLWR is increasing its capacity to respond by working collaboratively with emergency responders from other MDEQ offices and programs. During Fiscal Year 2024, there were four dam failures and eight incidents requiring actions be taken to prevent dam failures at Mississippi dams. A dedicated siphon system and trailer has allowed the OLWR to take a more proactive role in protecting the public when responding to failures and incidents at small to medium size lakes and dams. MDEQ Dam Safety has further added additional siphon equipment to their arsenal in 2024 utilizing federal funding provided by the FEMA State Assistance Program to further enhance our capacity to respond to emergency events. The program continues to upgrade communications protocols, real-time data mining and administrative support functions to help ensure that lives and property of the citizens of Mississippi are being protected. The Office of Land and Water Resources requests, at a minimum, the continuation of FY 2025 General Fund appropriations and an additional \$153,037 in salary General Funds to increase headcount by 3 positions, plus \$32,830 for in range adjustments. We request an increase in headcount for scientist and geologist positions to fulfill federal and state responsibilities effectively and efficiently. The Office of Land and Water Resources is currently understaffed to handle the current workload efficiently.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Expect that all funds specifically appropriated in Other Special Funds for the MS Dam Safety Program will be fully expended by SFY 2026.

(D) Increase Headcount:

Increase headcount for agency critical needs

(E) In Range Adjustments:

In range adjustments/salary progression

(F) Document Mgmt System:

Implement electronic document system

PROGRAM NARRATIVE

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

PROGRAM NARRATIVE

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

Department of Environmental Quality

4 - Geology

Name of Agency

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; to manage the FEMA flood mapping program in the state and to develop the Mississippi Digital Earth Model (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. MDEM GIS data is generally distributed through the MARIS (Mississippi Automated Resource Information System) Website.

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 (since 1965) 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 (since 1954). 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 150 inquiries annually about geological conditions and groundwater information. The division also maintains a web page allowing water well contractors, environmental professionals, industries, and the general public to have access to statewide geophysical information. An effort is currently underway to provide scanned logs and documentation for the oil and gas logs that are associated with the core and sample collection. These logs and documents will be available through the division's web page, as well.

The Geospatial Resources Division focuses on remote sensing and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI) and Risk MAP program, which create and maintain 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 the Mississippi Geospatial Clearinghouse and MARIS for storage and distribution to both public and private stakeholders. The division supports MDEQ's activities involving its membership on the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The division maintains five Web sites and plans to add others. One site has oil and gas related information: <http://geology.deq.ms.gov/energy/> Another contains coastal data collected in previous years of research: <https://geology.deq.ms.gov/coastal/> The flood mapping program is at: <http://geology.deq.ms.gov/floodmaps/> The fourth

PROGRAM NARRATIVE

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

website is the Mississippi Geothermal Resources website: <http://geology.deq.ms.gov/geothermal/> The final website is the MDEM website: <https://www.mdeq.ms.gov/mdem/> The division also provides support to the Office of Geology's GIS data needs.

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 and the Coal Mining Division have been streamlined for efficiency by combining the divisions under one director. The staff is being cross trained as well. The non-coal section of the 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 100 applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated.

Inspections, investigations and performance bond release petitions are the responsibility of the division. The division provides mine employees and contractors throughout the state with required annual Mine Safety Health Administration (MSHA) training. The coal section of the division reviews applications and renewals for lignite mining permits and makes recommendations to the Permit Board on approval or denial; reviews changes to lignite mining permits and makes recommendations to the Executive Director for approval or denial; and 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 un-reclaimed coal mining sites that were abandoned prior to 1977, and coordinates with the federal Office of Surface Mining Reclamation and Enforcement (OSM).

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 Estimated & FY 2026 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

The activities of the Office of Geology are organized into the areas of geospatial resources, environmental geology, surface geology, and coal and non-coal mining and reclamation. The administration provides support to the subprograms, 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. These programs will continue during FY 2025 and FY2026. Current and recent activities are described below.

The Geospatial Resources Division during FY 2024 and into FY 2025 and FY 2026 continues work with the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. Work continues on development of the Mississippi Digital Earth Model (MDEM). The division supports Information Technology Services (ITS) with its work on the Clearinghouse / Portal for the GIS Council by making available MDEM data developed / collected by MDEQ. To enhance the distribution of MDEM data to the public and other government and non-government users, the division is also working with MARIS by providing MDEM data for distribution. The division has and will continue to manage development, collection, and review of local resolution hydrography data, LiDAR elevation data and development/production of 6-inch annual orthoimagery projects covering 1/3rd of the State each year (funding allowing).

In FY 2025 and FY 2026, the division will continue management of FEMA-funded flood mapping projects as well as work on the FEMA Risk MAP program, which adds mitigation and risk assessment data development to the ongoing flood map maintenance activities. In early 2024 the Division currently has 11 active HUC_8 Watershed Flood studies affecting flood maps in portions of 49 counties, three (3) LAMP projects (Levee Analysis and Mapping Plan) involving portions of 6 counties and 24 ongoing HUC_8 BLE (Base Level Engineering) studies. For FY 2024 and FY 2025, emphasis will continue to be placed on LiDAR data collection and coordination in partnership with state and federal agencies with common needs. In mid FY 2023, delivery of LiDAR products was completed from the NRCS, USGS and USGS contractors to MDEQ. This included approximately 19,600 square miles of .7-meter QL2 LiDAR. With the delivery of this data Mississippi now has 100% coverage of >7-meter QL2 quality Lidar. This data is available for distribution from MARIS.

The Environmental Geology Division provides geologic and hydrologic information to water well contractors, engineering firms, consultants, and other MDEQ entities by conducting geotechnical investigations. Research is provided in response to known or suspected cases of groundwater contamination. These programs are utilizing the Office of Geology's drilling and wireline equipment and personnel to analyze and characterize geologic and hydrologic conditions at specific sites and to construct groundwater monitoring wells; this work will continue in FY 2025. The division is responsible for collecting and archiving subsurface geological samples from oil and gas tests drilled in the state. These data are maintained at the Office's

PROGRAM NARRATIVE

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

warehouse for use by explorationists and others interested in exploiting the hydrocarbon potential of the state. Environmental Geology activities provide geotechnical data applicable to managing geologic hazards, resolving contamination and water resources problems, and modeling structural responses to unstable geologic conditions. Geological aspects of earthquake shaking from the New Madrid seismic zone are being studied. These essential geological data collection and support activities will continue in FY 2025.

Environmental Geology Division staff logged 61 test holes and water wells during FY 2024. The program collected 32,874 feet of data on test holes that otherwise would not have been wireline logged. Division personnel maintained the core and sample library by cataloging and archiving samples from oil and gas tests drilled in the state. Samples and cores were collected and archived from the drilling projects the Environmental Geology Division participated in. We hosted eleven visitors in the sample library during FY 2024. Four of these geoscientists were from oil and gas companies, 5 were from academic institutions, and 2 were from associated industries. Cores and cuttings representing 23 wells were requested. Staff pulled and restocked 103 boxes of cores and cuttings. The Division scanned 513 geophysical logs for oil and gas wells for which we had core and cutting samples. Scanned logs for our sample library holdings will be made available online. The Environmental Geology Division's Drilling Program drilled 4 holes in support of the USGS STATEMAP grant with the Surface Geology Division. Four boreholes were drilled in FY2024. Three were stratigraphic boreholes for samples and one was a coring project. The coring depth was 102 feet. The total depth drilled over the four holes was 805 feet.

During FY 2025, the Environmental Geology Division plans to continue to support the Office of Geology's surface mapping program, as well as provide drilling and wireline services to support the Office of Land and Water Resources and our public university researchers.

The primary charge of the Surface Geology Division is the Geologic Mapping Program, with the goal of mapping the entire state on 7.5-minute quadrangle sheets at a scale of 1:24,000. Completed maps are available in digital form online and as printed copies published in the Office of Geology's Open-File Report series. Geologic maps at a 1:24,000 scale provide the detailed geologic information needed for environmental land-use decisions, to locate recharge areas for groundwater supplies, and to locate mineral resources. There were seven individual geologic quadrangles mapped in FY 2024. Mapping included 7.5-minute quadrangles in Adams, Jefferson, Hinds, Madison, Yazoo, Warren, and Oktibbeha Counties

A total of three geologic maps were published in FY2024 funded in part by the STATEMAP grant: 7.5-minute Geologic map of Queens Hill Lake in Hinds and Warren Counties; 7.5-minute Geologic map of Eldorado in Warren, Yazoo, and Issaquena counties; 7.5-minute Geologic map of Oak Ridge in Warren and Hinds counties. Geologic mapping for the National Park Service is being funded by a 2-year renewable contract totaling \$100,000 for the completion of detailed geologic quadrangle maps along the Natchez Trace Parkway. A total of 2 geologic maps were published in FY2023 funded by the National Park Service: 7.5-minute Geologic map of Edwards in Hinds County and 7.5-minute Geologic map of Learned in Hinds County. An additional two National Park Service maps in Northeast Mississippi produced (unfunded) in cooperation with Mississippi State University mapping; the 7.5-minute Geologic map of Houston East in Chickasaw County, the 7.5-minute Geologic map of Troy in Chickasaw and Pontotoc Counties. The geologic mapping program for FY 2024 was funded in part by a Federal STATEMAP (2023) grant and a federal contract with the National Park Service. Detailed geologic Quadrangle mapping continues for the ultimate purpose of a revision of the 1969 State Geologic Map at a scale of 1:500,000. Continued funding of this essential core function of the Office of Geology will enable us to match the federal STATEMAP grant.

Forty-one articles and seven geologic maps were published in FY 2024. Eleven abstracts were published in the Mississippi Academy of Science Journal; three abstracts were published in the Mississippi Archeological Association Annual Meeting Bulletin; nine articles published in the Mississippi Geological Society Bulletin, one abstract in the History of Geological Sciences Symposium, Cracow, Poland, one abstract in the Geological Society of London, Special Publication 543, one abstract in the Botanical Society of America Journal, one abstract in the North American Paleontology Conference journal, eleven articles in the Mississippi Gem and Mineral Society Newsletter Rocky Echoes, one program syllabus for Mississippi State University Extension Service's 4-H, one professional paper in the journal Review of Palaeobotany and Palynology, and contributor for one book Handbook of Mississippi's Prehistoric Indians and Artifacts published by Borgo Press in FY 2024. Also published in FY 2024 were seven geologic maps including: 7.5-minute Geologic map of Queens Hill Lake; 7.5-minute Geologic map of Eldorado; 7.5-minute Geologic map of Oak Ridge; 7.5-minute Geologic map of Learned; 7.5-minute Geologic map of Edwards, 7.5-minute Geologic map of Houston East, and 7.5-minute Geologic map of Troy. These maps were funded in part by a Federal STATEMAP (2023) grant of \$167,591.

The staff answered questions generated from an "Ask a Geologist" portal on the Office of Geology website and weekly posts on the MDEQ Twitter, Instagram, and Facebook for #Fossil Friday (Surface Geology 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)

The geologic mapping program for FY 2025 is funded in part by a Federal STATEMAP (2024) grant of \$240,790. Deliverables for this STATEMAP grant include: Project 1- the Surficial Geology and Shallow Subsurface Geologic Framework of the Redwood, Vicksburg East, and Vicksburg West 7.5-Minute Quadrangles in Warren and Issaquena Counties, Mississippi; Project 2- the Surficial Geology and Shallow Subsurface Geologic Framework of the Bluff Lake 7.5-Minute Quadrangles in Oktibbeha, Noxubee, and Winston Counties; Project 3- the Surficial Geology and Shallow Subsurface Geologic Framework of the Mississippi River Alluvial Plain 1:500,000 scale geologic map; Project 4- the Surficial Geology and Shallow Subsurface Geologic Framework of the Mississippi Gulf Coast 1:500,000 scale geologic map. Goals for FY 2025 include: (1) mapping four 7.5-minute quadrangles in central and northeast Mississippi, (2) mapping two 1:500,000 scale geologic maps in south and northwest Mississippi, (3) continued cooperative mapping with the National Park Service and Mississippi State University for a completed geologic map of the Natchez Trace Parkway, and (4) to continue a revision of the 1969 State Geologic Map at a scale of 1:500,000.

The Mining and Reclamation Division will continue in FY 2025 to monitor and oversee the mining industry under the Mississippi Surface Mining and Reclamation Law. This will include working with the Environmental Quality Permit Board on issuing mining permits; approving Exempt Operations (less than 4 acres in size and 1320 feet from any other mine); inspecting permitted sites, exempt operations, complaints, bond release requests, and illegal operations; and requiring timely reclamation. In FY 2024, the division performed 511 inspections (of which 30 were bond release inspections), recommended to the Permit Board the issuance of 25 initial and 5 amended permits, and received 31 notices of exempt operations. In FY 2024 we processed 9 permit transfers. In FY 2025 we are continuing to conduct Mine Safety and Health Training workshops for required training at surface mining operations. This training is required by the Mine Safety and Health Administration (MSHA), U.S. Department of Labor, and is funded in part by a grant from MSHA. In FY 2024, 71 miners and contractors were trained by division staff. The Mining and Reclamation Division continues to update the mining database with additional data. This database is housed in GIS format so the mining sites can be located and viewed interactively over aerial photography and other layers.

The coal section of the Mining and Reclamation Division will continue in FY 2025 to monitor activities at the lignite mine in Choctaw County, which is producing approximately 3 million tons of lignite per year and monitor mine reclamation activities at the lignite mine in Kemper County. Staff will continue to attend software and technical training classes to stay updated on new federal guidelines on coal mining. FY 2024 activities included monthly inspections, handling of permit revisions and modifications, and coordination with OSM on regulatory and program changes.

During FY 2024, Abandoned Mine Land (AML) Program work consisted of conducting field site evaluations and prioritizing an inventory of non-coal abandoned mine lands. In FY 2025 staff will develop plans, seek oversight approval and begin reclamation activities on dangerous non-coal abandoned mines. There have been meetings with Simpson County and Covington County about reclaiming abandoned mine lands on 16th Section lands.

The Office of Geology requests, at a minimum, the continuation of FY2025 General Fund appropriations and an additional \$118,16 in salary General Funds to increase headcount by 2 positions plus \$13,404 for in range adjustments. The Office of Geology requests an increase in headcount for engineering and geologist positions to fulfill federal and state responsibilities effectively and efficiently. We are currently understaffed to handle the current workload efficiently.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase Headcount:

Increase headcount for agency critical needs

(E) In Range Adjustments:

In range adjustments/salary progression

(F) Document Mgmt System:

Implement electronic document management system

PROGRAM NARRATIVE

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

Department of Environmental Quality

5 - Administrative Services

Name of Agency

Program Name

I. Program Description:

PROGRAM NARRATIVE

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

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) Personnel; (f) Motor Pool and Vehicles; (g) Maintenance; (h) Printing and Records; and (i) 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 one Chief Deputy/Chief of Staff, one Program Specialist IV, one Public Relations Specialist Team Lead and one Program Specialist II.

Office of Administrative Services

This function is responsible for the supervision of the following areas: Accounting, Budget, 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.

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 infrastructures include internal information systems (developed in-house and third party software), agency security protocols, data network (WAN and LAN), and operating systems (desktop, servers and network).

Office of Community Engagement

This function is responsible for supporting DEQ's initiatives and objectives through communications, outreach and dissemination of information to the public. The Office of Community Engagement through the Small Business Environmental Assistance Program 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.

Support Services

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

II. Program Objective:

PROGRAM NARRATIVE

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

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, Budget, 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.

Information Technology

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

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 and 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.

Support Services

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 (FY2025 Estimated & FY2026 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Executive Director

Provide for the support and needs of the Executive Director. This function consists of the Executive Director, the Commission on Environmental Quality, the department's one Chief Deputy/Chief of Staff, one Program Specialist IV, one Public Relations Specialist Team Lead, and one Program Specialist II.

Office of Administrative 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)

Provide supervision and oversight of the following functions: Accounting, Budget, Support Services and Internal Controls.

Legal

Handling of all aspects of litigation cases including depositions, briefings, hearings and trials; Administrative Appeals including briefings, hearings and other matters; participation in Commission and Permit Board meetings and hearings; contract reviews; community/legal education activities; interpretation and practical internal application of state and federal environmental regulations and statutes; drafting statutory revisions, new statutes and regulations; representation or consulting legal services for the State of Mississippi, in conjunction with the Office of the Attorney General, on environmental matters and litigation; consultation with local governmental bodies on environmental litigation matters.

Human Resources

Provide personnel services, employee benefit services, and training for all Department employees.

Information Technology

Provide computerized accounting, payroll, personnel and system maintenance functions; provide systems analysis and procurement services; provide hardware and software support for Department staff; provide administration support for agency-wide networking and software for Microsoft Office, Cisco, and Windows networks.

Office of Community Engagement

Facilitate, coordinate and advance agency-wide community engagement. Contributes to and supports the diversity outreach initiatives of the agency. 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.

Information Center

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

Accounting

Provide all departmental invoice tracking, purchase order processing, payment voucher processing, warrant distribution, payroll compilation, employee travel requests and taxable meals reimbursements, applications for receipt warrants, fees collection and accounts receivable maintenance, provide processing for all Department purchase orders, advertisements for bid, P 1's and invoices.

Budget

Provide all departmental budgeting and grants administration functions for the Department; contract generation and maintenance.

Support Services

Provide and maintain current computerized inventory of all Department property inventory; provide ongoing security services for the buildings; provide mail services for the Department; provide switchboard/receptionist services for the Department; provide computerized motor pool functions for the Department.

The Office of Administrative Services requests, at a minimum, the continuation of FY2025 General Fund appropriations and an increase in headcount for two (2) positions in the Office of Information Technology and one (1) position in Support Services in order to adequately staff this Office, resulting in additional General Funds needs of \$225,333.

Additionally, the Office of Information Technology under the Office of Administrative Services requests \$250,000 in General Funds to use towards implementing an electronic document management system. As the lead environmental regulatory agency for Mississippi, we should demonstrate that leadership by being "paperless" in our operations. However, MDEQ alone maintains over fifty (50) years of historic paper records which equates to over a mile of linear file space needs and millions of pages of paper. Managing paper records is resource intensive, inefficient, and burdensome. We have selected and purchased a limited number of document management software licenses and begun digitizing some paper records through two federal grants. However, these grants are grossly insufficient in providing the necessary monetary resources to complete this project.

MDEQ's goal is to make electronic information available to internal staff as well as the public, create a long-term strategy for the agency's document management system, and execute process re-engineering to eliminate the need for hardcopy documents going forward. The COVID-19 pandemic highlighted the dependence on being able to electronically access

PROGRAM NARRATIVE

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

resources from anywhere. Furthermore, as businesses moves toward electronic submittals, all the electronic documents that have been received by the agency during this time will need to be retrofitted into the new document management system. This project supports the agency’s desire and need to have an electronic document management system for electronic access to information by staff, the regulated community, and our citizens. An immediate impact and efficiency would be responding to public information requests and other information needs in a cost-effective, sustainable manner.

Full implementation of a document management system will be achieved by engaging vendors experienced in creating electronic versions of the existing hardcopy documents. The agency has sought out and engaged document management system subject matter experts to assist in creating a long-term document management strategy and process re-engineering that will be required. Finally, the agency has procured some equipment to allow for internal scanning and indexing of documents, as well as access to this information remotely. While significant resources have already been used on this project to date, the project is only in its infancy and additional annual funding will be necessary.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Move authority from State Support Special Funds to Other Special Funds

(D) Increase Headcount:

Increase headcount for agency critical needs

(E) In Range Adjustments:

In range adjustment/salary progression

(F) Document Mgmt System:

Implement electronic document management system

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Department of Environmental Quality (470-00)

1 - Pollution Control

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Air Facilities Inspected	35.00	40.00	35.00	35.00
2 Percent of Waste Facilities Inspected	60.00	81.00	60.00	60.00
3 Percent of NPDES Majors Inspected per Year	50.00	37.00	50.00	50.00

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.)

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Days with Air Advisories	5.00	2.00	5.00	5.00
2 Percent of Air Permits Modified/Issued in a Timely Manner	50.00	60.00	50.00	50.00
3 Percent of Air Facilities in Compliance with Regulatory Requirements	85.00	89.00	85.00	85.00
4 Percent of Waste Permits Issued/Modified in a Timely Manner	60.00	81.00	60.00	60.00
5 Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	65.00	96.00	65.00	65.00
6 Percent of Citizens who Have Access to Recycling Programs	55.00	51.00	55.00	50.00
7 Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	60.00	78.00	60.00	60.00
8 Percent of Contaminated Sites That Have Completed Assessment	50.00	28.00	50.00	50.00
9 Percent of Contaminated Sites That Have Completed Remediation	5.00	12.00	5.00	5.00
10 Percent of NPDES Permits Issued/Modified in a Timely Manner	70.00	77.00	70.00	70.00
11 Percent of NPDES Majors in Compliance	66.00	91.00	66.00	66.00

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.)

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Counties That Meet NAAQ Standards	75.00	100.00	75.00	75.00
2 Percent of Waters That Have Acceptable Quality for Their Designed Use	56.00	55.00	56.00	56.00
3 Percent of Staff with Expertise in the National Incident Management System	70.00	70.00	70.00	70.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)

2 - Construction Grants

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of SRF Loan Recipients in Compliance with Loan Agreements	90.00	93.00	90.00	90.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)

3 - Land & Water

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Annual Prioritized Water Resource Areas Adequately Characterized	80.00	81.00	80.00	80.00
2 Percent of Groundwater Use Permits Issued/Modified	90.00	93.00	90.00	90.00
3 Percent of Surface Water Use Permits Issued/Modified	90.00	42.00	90.00	90.00

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.)

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Water Use Reported	80.00	79.00	80.00	80.00
2 Percent of High Hazard Dams with Emergency Action Plans	95.00	94.00	98.00	99.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)

4 - Geology

Name of Agency

PROGRAM NAME

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.)

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Mining Facilities Inspected	95.00	90.00	95.00	95.00

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.)

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	85.00	88.00	85.00	88.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Environmental Quality (470-00)

5 - Administrative Services

Name of Agency

PROGRAM NAME

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.

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Administration as a Percent of Total Budget	5.00	3.00	5.00	5.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Environmental Quality (470-00)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Pollution Control				
General	8,299,493	(248,985)	8,050,508	(3.00%)
State Support Special				
Federal	36,502,504		36,502,504	
Other Special	129,312,549		129,312,549	
TOTAL	174,114,546	(248,985)	173,865,561	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Environmental Quality (470-00)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

- Limit opportunities for city/county governments to receive Brownfield grants for property re-development and re-use.
- Risk not fulfilling EPA commitments and contract obligations including sampling at various locations, at Superfund facilities and air monitoring.
- Reduction in sample collections and analysis would affect grant requirements.
- Limited opportunities for interaction with local governments on Brownfield activities.
- Limiting travel to Regional Response Team meetings and Clean Waterways/Clean Gulf Training will limit staff’s ability to determine adequate response methods and notification procedures with Federal counterparts.
- Limiting travel may also prevent proper oversight by staff including cleanup operations.
- Potential delays in performing response tasks due to lack of supplies and equipment (eg, communication devices) that are necessary to reduce risks to the public.
- Equipment reduction would prevent replacing old or faulty equipment. Malfunctioning equipment causes return trips to complete CMI and monitoring activities. It also lowers employee morale, makes us look incompetent to the regulated community, and increases fuel costs and wear and tear on our aging fleet.
- Reduced ability to use contract workers to respond to emergency calls and perform cleanup activities may put the public at greater exposure risks.
- Reduction in travel dollars could eliminate and/or reduce EPA-commitment, compliance inspections, response to citizen complaints and travel associated with day-to-day job-related activities.
- Inability to perform travel activities that inform permit decisions
- Reduction in travel would reduce overnight stays for field work which would result in increased mileage on state vehicles and increase fuel and salary costs as staff drive more each day.
- Reduction in contractual dollars could reduce monies for staff training and meeting attendance as well as vehicle and equipment repairs. Not getting repairs done would affect day-to-day jobs.
- Reduction in supplies could impair day-to-day activities as well as reduce critical sampling events.
- Inability to upgrade or maintain the aging fleet and incurring mechanical breakdowns that result in lost time, reduced productivity and employee morale.
- Limit critical equipment purchases including those EPA identifies as critical needs (based on audits) or risk the ability to receive important program or database upgrades.
- Inability to develop necessary water quality models that inform permit decisions.
- Result in longer permit cycles and fewer permits issued and reduced outreach for permitted facilities.
- Loss of flexibility due to reduction of contractual funds for outside engineering services or digitization of plans.
- Inability to implement planned economic development projects.
- Loss of contractual support for the development of water quality criteria.
- Loss of contractual support for surface water use classifications.
- Will have to re-direct staff in UIC program to work specifically on solid waste projects and reduce or eliminate all time charged to UIC program. This means we will lose the cross training that we are doing and will lose support for the UIC program.
- Will not be able to send staff to training opportunities for UIC and RCRA program areas due to travel budget cuts.
- Would have to cut back on in-state travel for inspection purposes.
- Reduction in travel would further limit opportunities for staff training, including continuing education (through regionally offered courses, workshops, and conferences) and the development of skills necessary to complete duties effectively and increase proficiency, which could adversely impact the quality of service provided to the public and the regulated community.
- Could affect our ability to maintain membership and participation in the national Groundwater Protection Council which provides support and technical training for the UIC program.
- Unable to have staff oversee their projects due to travel restrictions.
- Affect training required to comply with grant requirements for special studies.
- Increase the time it takes to complete certain projects.
- Inability to conduct necessary site inspections, sampling at suspected contaminated properties, monitoring activities and compliance assurance reviews.
- Reduced assistance from contract workers resulting in increased time to complete projects would impact the air monitoring program, primarily at the critical Hernando monitoring site.
- Reductions in contractual would decrease the assistance we receive from various contract workers, including outside engineering firms. This would increase the time it takes to complete certain projects, including the review of air quality analyses and modeling associated with PSD construction permitting projects, which could hinder economic development in the state.
- Reductions in equipment budget would lower the number of computers we would purchase, potentially causing compatibility issues with necessary software applications or delays in completing routine (i.e., report writing, data entry and queries, etc.) tasks due to the lack of adequate and up-to-date technology and equipment.
- Possible staff reductions or holding vacancies, causing stress to the remaining staff trying to meet commitments.
- Reduction in response actions to citizen’s complaints about suspected environmental concerns.
- Delays or prevents creation of reports for site inspections, compliance inspections and compliant investigations.
- Loss of travel and supplies could leave us unable to sample for issuing/lifting Water Contact Advisories.
- Inability to travel for formal training for new employees which leads to a short tenure with the Agency.
- Inadequate equipment increases response time and adequacy creating greater risk to health and environment.

Program Name: (2) Construction Grants

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Environmental Quality (470-00)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General	2,635,000	(79,050)	2,555,950	(3.00%)
State Support Special	2,906,048		2,906,048	
Federal	39,500,000		39,500,000	
Other Special	28,447,173		28,447,173	
TOTAL	73,488,221	(79,050)	73,409,171	

Narrative Explanation:

Reduction will result in less state match funding needed to secure federal funds for MS's CWSRF Loan Program to fund wastewater infrastructure projects. That in turn will result in an increased need for additional state match appropriations in the coming Legislative Session.

Program Name: (3) Land & Water				
General	2,608,199	(78,246)	2,529,953	(3.00%)
State Support Special				
Federal	1,683,626		1,683,626	
Other Special	3,807,855		3,807,855	
TOTAL	8,099,680	(78,246)	8,021,434	

Narrative Explanation:

- Decrease ability to monitor and assess water level trends in drinking water aquifers
- Reduce support for water use permitting, which increases permitting turnaround times
- Limit critical equipment purchases necessary to monitor groundwater resources statewide
- Hinder development of the Mississippi Water Information System database

Program Name: (4) Geology				
General	1,133,845	(34,015)	1,099,830	(3.00%)
State Support Special				
Federal	4,932,517		4,932,517	
Other Special	1,034,686		1,034,686	
TOTAL	7,101,048	(34,015)	7,067,033	

Narrative Explanation:

Areas affected by 3% reduction include:

- 1) Reduce vehicle repair/maintenance.
- 2) Reduce training costs.
- 3) Reduce critical repairs to drilling equipment which would impede the work of the Environmental Geology Division in support of other divisions.
- 4) Reduce the purchase of office supplies and fuel. This would limit work throughout the Office.

Program Name: (5) Administrative Services				
General	2,082,939	(62,488)	2,020,451	(3.00%)
State Support Special	60,000		60,000	
Federal	226,128		226,128	
Other Special	6,760,975		6,760,975	
TOTAL	9,130,042	(62,488)	9,067,554	

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.

Areas affected by 3% reduction include:

- 1) Inability to fill IT PIN

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Environmental Quality (470-00)

	Fiscal Year 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (99) Summary of All Programs				
General	16,759,476	(502,784)	16,256,692	(3.00%)
State Support Special	2,966,048		2,966,048	
Federal	82,844,775		82,844,775	
Other Special	169,363,238		169,363,238	
TOTAL	271,933,537	(502,784)	271,430,753	

MS COMMISSION ON ENVIRONMENTAL QUALITY MEMBERS

Department of Environmental Quality (470-00)

Name of 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 FY 2025:

12

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. John Dane III	Gulfport, MS	Gov. Bryant	07/01/2018	7 years
2. Patrick Johnson, Chairman	Tunica, MS	Gov. Bryant	07/01/2019	7 years
3. William J. (Billy) Van Devender	Jackson, MS	Gov. Bryant	07/01/2019	7 years
4. Chatham H. Phillips, II, Vice Chairman	Yazoo City, MS	Gov. Reeves	07/01/2020	7 years
5. Brenda Lathan	Columbus, MS	Gov. Reeves	07/01/2022	7 years
6. Jack Winstead	Brandon, MS	Gov. Reeves	07/01/2023	7 years
7. Kenneth Parrish, Jr.	Clinton, MS	Gov. Reeves	07/01/2024	7 years

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**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition Expenses	45,367	49,100	49,100
61060000 Employee Training	10,101	14,000	14,000
61070000 Travel Related Registration	16,770	17,700	17,700
Total	72,238	80,800	80,800
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	22,120	23,800	23,800
61110000 Postal Services	40,570	44,340	44,340
61200000 Utilities	249,768	272,800	272,800
Total	312,458	340,940	340,940
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	16,528	18,020	18,020
61310000 Promotional Expenses	11,800	13,000	13,000
Total	28,328	31,020	31,020
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	63,742	71,300	71,300
61420000 Equipment Rental	105,156	115,600	115,600
61490000 Other Rentals	11,435	12,500	12,500
Total	180,333	199,400	199,400
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	252,851	282,100	282,100
Total	252,851	282,100	282,100
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	213,516	233,500	233,500
61610000 Contract Worker Payroll - EFT	517,612	900,027	900,027
61625000 Contract Worker Payroll Matching Amounts	107,385	175,998	175,998
61650000 Engineering Services	11,012,587	42,887,082	42,887,082
61660000 Accounting and Financial Services	137,275	147,000	147,000
61670000 Legal and Related Services	361,249	6,052,400	6,052,400
61680000 Medical Services	55	118	118
61690000 Fees and Services	4,926,890	5,876,285	6,126,285
Total	17,276,569	56,272,410	56,522,410

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	38,387	42,300	42,300
61705000 Banking and Credit Card Fees	679	750	750
61710000 Membership Dues	108,640	118,500	118,500
61715000 Trade and Technical Subscriptions	21,536	23,200	23,200
61735000 Salvage, Demolition and Removal Service	316,344	351,800	351,800
61740000 Environ Contamination Cleanup	110,562	5,122,000	5,122,000
Total	596,148	5,658,550	5,658,550

H. Information Technology (61800xxx-61890xxx)

61818000 Cellular Usage Time - Outside Vendor	65,333	72,000	72,000
61830000 IT Professional Fees - Outside Vendor	128,986	138,050	138,050
61836000 Outsourced IT Solutions - Outside Vendor		1,000	1,000
61839000 Software Acq, Installation & Maint	675,044	733,000	733,000
61848000 Maintenance & Repair of IT Equipment	52,065	58,300	58,300
61850000 Payments to ITS	32,247	35,400	35,400
Total	953,675	1,037,750	1,037,750

I. Other (61910xxx-61990xxx)

61900000 Procurement Card - Contractual	67,915	73,900	73,900
61910000 Petty Cash Expense - Contractual	258	300	300
61965000 Prior Year Expense - Contractual - 1099	1,164,542	1,155,200	1,155,200
Total	1,232,715	1,229,400	1,229,400

Grand Total

(Enter on Line 1-B of Form MBR-1)

	20,905,315	65,132,370	65,382,370
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Funding Summary:

General Funds	1,655,153	5,402,668	5,652,668
State Support Special Funds			
Federal Funds	13,440,440	13,388,510	13,388,510
Other Special Funds	5,809,722	46,341,192	46,341,192
Total Funds	20,905,315	65,132,370	65,382,370

**SCHEDULE C
COMMODITIES**

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies	49,801	20,850	20,850
Total	49,801	20,850	20,850
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	18,909	20,300	20,300
62100000 Printing Costs and Supplies	959	1,050	1,050
62400000 Furniture and Equipment	24,382	50,000	50,000
Total	44,250	71,350	71,350
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	190,820	237,900	237,900
62072000 Shop Supplies	372	400	400
62075000 Lawn, Farm and Garden Supplies	399	430	430
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	6		
62115000 Parts & Access - Office, IT, and Other Equip	57,904	105,200	105,200
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	6,746	15,000	15,000
62130000 Tires and Tubes	9,634	16,700	16,700
Total	265,881	375,630	375,630
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	6,092	6,600	6,600
62070000 Lab and Medical Supplies	141,294	965,000	965,000
62105000 Promotional Materials	24,199	40,000	40,000
Total	171,585	1,011,600	1,011,600
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business Meetings	7,135	7,500	7,500
62065000 Kitchen, Cafeteria and Dining Supplies	260	260	260
62078000 Other Miscellaneous Supplies	26,189	218,790	218,790
62135000 Uniforms and Apparel	19,854	24,061	24,061
62415000 Computers and Computer Equipment	17,792	20,500	20,500
62900000 Procurement Card - Commodity Purchases	96,925	107,200	107,200
62910000 Petty Cash Expenses - Commodities	1,357	1,450	1,450
62960000 Prior Year Expense - Commodities	22,936	24,000	24,000
Total	192,448	403,761	403,761
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	723,965	1,883,191	1,883,191

**SCHEDULE C
COMMODITIES**

Department of Environmental Quality (470-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
Funding Summary:			
General Funds	231,406	362,261	362,261
State Support Special Funds			
Federal Funds	336,796	764,832	764,832
Other Special Funds	155,763	756,098	756,098
Total Funds	723,965	1,883,191	1,883,191

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

Department of Environmental Quality (470-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Lands (63100xxx)			
63100000 Land Acquisition	4,228,039	9,000,000	9,000,000
Total	4,228,039	9,000,000	9,000,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	4,228,039	9,000,000	9,000,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		2,000,000	2,000,000
Other Special Funds	4,228,039	7,000,000	7,000,000
Total Funds	4,228,039	9,000,000	9,000,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
DOCUMENT FOLDER MACHINE	1	4,995				
MISCELLANEOUS OFFICE EQUIPMENT	2	270				
SHREDDER			3	6,000	2	4,000
WORKSTATION			1	5,677		
CHAIR, DESK			4	1,200	9	2,700
Total		5,265		12,877		6,700

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
COMPUTER, LAPTOP	21	28,955	100	239,100	93	218,500
COMPUTER, PERSONAL	20	39,727	79	153,600	78	148,150
HARD DRIVE, COMPUTER			28	91,200	18	43,200
MODEM, WIFI CELL	1	540				
MONITOR, LARGE SCREEN			2	4,000	2	4,000
PRINTER, BARCODE, THERMAL	1	520				
PRINTER, COLOR LASER	1	300	7	11,900	7	11,900
PRINTER, DESKTOP			40	27,600	27	18,900
PRINTER, NETWORK COLOR			5	40,000	3	24,000
SAN STORAGE			3	30,000	3	30,000
SCANNER			13	65,000	4	20,000
SCANNER, FILEROOM			5	36,000		
SERVER DATABASE	1	26,953	1	20,000		
SERVER, FILE			3	46,000	3	46,000
SERVER, THINKSYSTEM, PRO-RATA SHARE	4	35,836				
SWITCH			1	23,000	1	23,000
TABLET			10	35,000		
TRANSFER DEVICE DATA					3	3,000
SERVER, PRO-RATA SHARE	9	14,405	8	66,500	8	66,500
COMPUTER, IPAD W/KEYBOARD			2	3,000		
COMPUTER, TABLET			5	10,000	2	1,000
HARD DRIVE, INTERNAL, 6TB			8	2,400	2	600
NETWORK SWITCH			1	11,550	1	14,550
PRINTER, LASERJET			1	3,000	4	8,000
PLOTTER			1	15,000		
COMPUTER, IPAD			1	1,500	1	1,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
INTERNET SERVER, PRO-RATA SHARE			1	6,700	1	6,700
SCANNER			1	2,450	1	2,450
PRINTER, LASERJET, DUPLEX	2	546				
PRINTER, LASERJET, COLOR			5	2,500	5	2,500
PRINTER, OFFICEJET			8	6,400	8	6,400
PRINTER, OFFICEJET ALL-IN-ONE			6	3,000	6	3,000
BACKUP, BATTERY SYSTEM			4	2,000	4	2,000
Total		147,782		958,400		705,850

F. Other Equipment (63200xxx)						
AIR CONDITIONER, 12000 BTU	1	3,354			3	4,500
AIRSYSTEM, HIGH PERFORMANCE ZERO	1	9,180				
ANALYZER, UV FLOURESCENT SULFUR	1	22,312				
BED COVER	2	2,454				
BED SLIDE, CARGO	1	1,302				
BUILDING, PORTABLE, AIR MONITORING	3	51,600			3	75,000
CALIBRATOR, DYNAMIC DILUTION	1	27,639				
CHARTPLOTTER/SONAR COMBO	1	4,100				
COUNTER, COLONY	1	1,557				
DATA LOGGER	1	10,750	2	22,000		
ILLUMINATOR, W/GOOSENECK 115V	3	3,912				
MASS MONITOR W/ACCESS, PM	1	45,310				
METER, TURBIDITY	1	11,428	1	5,000	1	5,000
OVEN, HEATING/DRYING	1	2,153	1	1,200	1	1,200
PROJECTOR	1	2,449	3	10,500	3	10,500
RESPIRATOR, AIR PURIFYING	3	6,285				
SENSOR, WEATHER, ALL IN ONE	1	2,795				
SONDE, MULTI-PARAMETER	4	38,398				
TELEVISION, 65 INCH	3	1,837				
AIR CONDITIONER, BUILDING	1	8,340	1	12,500	1	13,500
AIR QUALITY MONITOR, PROTABLE OUTDOOR			1	1,200		
ANALYZER, OZONE			1	12,063	2	24,106
ANALYZER, PM			2	63,620	5	159,050
AUTOCLAVE			1	30,000		
BOAT, ER & OOR			1	35,000		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
CABINET, FLAMMABLE SOLVENTS			2	4,000		
CALIBRATOR, GAS			2	60,974	1	30,487
CALIBRATOR, OZONE			1	19,039	2	38,078
CAMERA, DIGITAL			13	3,000	13	2,650
CAMERA, DIGITAL/VIDEO				1,000	1	1,000
CAMERA, INFRARED			4	3,200		
CAMERA, DOWNHOLE			1	8,000		
DISPOSABLE FIELD SAMPLING EQUIPMENT			1	2,100	1	2,100
DOCK LIFT, HYDROLIC			1	15,000		
DRONE W/BATTERIES			1	2,050	1	2,050
ENVIROSCAPE MODEL AND CASE			2	4,000	2	4,000
EVAPOMETER			1	1,500		
GC/MS INSTRUMENT, VOLATILES			1	175,000		
GPC CLEAN-UP INSTRUMENT			1	52,000		
GPS			10	10,000	9	9,000
ICE MAKER WITH STORAGE CABINET			1	14,300	1	14,300
ICP/MS FOR METAL ANALYSIS			1	275,000		
INCUBATOR			1	2,500	1	2,500
ISCO SAMPLER			5	32,500	6	39,000
ISCO SAMPLER BATTERIES			4	1,452	4	1,452
ISCO SAMPLER POWER BACK PACK			2	2,400		
METER, CHLORINE			2	1,600	1	850
METER, FLOW			1	9,000	1	9,000
METER, HYDROLAB WATER MULTI			1	10,000		
METER, HYDROLAB WATER QUALITY			4	48,000	4	48,000
METER, PH			3	1,350	3	1,950
METER, VAPOR			3	24,000		
MODEL & CASE, GROUNDWATER			4	16,800	2	8,400
MSA ALTERNATE AIR, AIR MONITORING DEVICE			2	8,000		
MULTIMETER AND TOOLS			2	2,450	4	4,900
PROBE, OIL/WATER			2	6,000		
PROGRAM EXHIBIT DISPLAY			2	5,000	2	5,000
PUMP, TSS			2	8,000	2	8,000
PURGE & TRAP, VOLITILES			1	120,000		
RANGE FINDER			7	4,900		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
REFRIGERATOR			1	1,300	1	1,300
REFRIGERATOR, SAMPLE			4	6,000	5	7,500
SECURITY SYSTEM			1	120,000		
SIGNS, NRO			1	1,400		
SOIL SAMPLING EQUIPMENT			5	7,500	1	1,500
SONDE			7	70,000	7	70,000
TRAILER, BOAT			2	24,000	1	12,000
VOLTMETERS			3	7,500	3	7,500
WELDER, TIG			1	8,000		
XRF MACHINE			2	134,000		
ANALYZER, CO					1	20,000
DATA LOGGER, OZONE					2	27,324
DIESEL, RANGE ORGANIC GC/FID INSTRUMENT					1	75,000
GASOLINE RANGE ORGANICS GC/FID W/PURGE & TRAP					1	179,947
GC/ECD INSTRUMENT, PCBs					1	75,000
GC/ECD INSTRUMENT, SEMI-VOLITILES					3	304,500
LIQUID CHROMATOGREPHY/TANDEM MASS SPEC					1	400,000
RADIO, MSWIN					4	20,000
THERMOMETER					2	2,000
AED UNIT					1	3,500
ANALYZER, SO2					1	17,781
DIRECT MERCURY/DUAL CELL DB ANALYZER	1	40,643				
ANALYTICAL BALANCE 60G CAPACITY	1	2,464				
MF PRO METER - PORTABLE	3	26,586				
RIVERPRO 1200	1	52,820				
GALLERY AQUA MASTER	2	80,496				
PC ACC TOUCH BCR US CORD	2	4,970				
AQUA TROLL 600	6	71,765				
SSR-3A CONSOLIDATED STERILIZER	1	61,170				
HL4TABATT EE TOP	4	37,548				
SVRHL EE SURVEYOR HL	4	9,762				
FBG2305GA FBG REF	1	4,943				
DESICCATING CABINET	7	7,690				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
TDE50086FA STP TS ULT GP	1	15,987				
ISO TEMP FRCD AIR OVEN	2	5,772				
ISOTEMP PELTIER	2	13,272				
MAXIMA 4CPLUS VAC PUMP	2	5,737				
ML204T	2	9,730				
2024 WAR EAGLE 961 BLACK HAWK	1	33,670				
BLOCK DIGESTION SYSTEM	3	28,157				
AXIOLAB UPRIGHT MICROSCOPE	4	51,862				
AXIOLAB UPRIGHT MICROSCOPE W/CAMERA	1	15,750				
300 FT STEEL TAPE & REEL			4	12,500	4	12,500
500 FT STEEL TAPE & REEL			5	16,250	5	16,250
AQUIFER TEST ANALYSIS					1	3,000
WATER QUALITY METER, PORTABLE			1	6,000		
McCROMETER, FLOW CONNECT			1	3,000		
WELL-VU SYSTEM, MOTORIZED					1	12,500
SOLAR PANEL			3	3,000		
PUMP FOR SIPHON			1	500		
FIELD EQUIPMENT FOR SIPHON					1	6,450
PLOTTER, LARGE MAPS					1	8,000
WATER LEVEL METER, SONIC			2	2,950	2	2,900
TRANSDUCERS & TELEMETRY			4	30,000	2	15,000
GENERATOR					2	2,500
TRAILER			2	14,000		
DRONE			3	22,000	1	20,000
SURVEY STATION					1	20,000
SENSOR FOR YSI METER, ph					2	1,000
CARPORT, METAL			1	20,000	1	3,000
SCANNER, FILM			1	5,000	2	5,300
LOGGING TOOL, NATURAL GAMMA			1	14,000		
LAPIDARY ROCK SAW, 18 INCH BLADE			1	2,600		
GIDDINGS #15SCS/MODEL G5RPS			1	30,100	1	30,100
GRINDER, FLAT LAPS, 18 INCH			1	3,800		
PRESSURE WASHER, STEAM			1	5,700		
CABINET, PALEONTOLOGY			4	8,000		
X-RAY DIFFRACTION BENCH TOP					1	60,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Environmental Quality (470-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
GPS - SURVEY GRADE					1	16,250
MULTI-FOCUS CAMERA & MICROSCOPE					1	8,200
SOIL SAMPLING KIT					1	2,500
CORE PHOTOGRAPHY STUDIO & CAMERA			1	10,850		
Total		837,949		1,737,148		1,995,875
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		990,996		2,708,425		2,708,425
Funding Summary:						
General Funds		647,572		551,262		551,262
State Support Special Funds				60,000		
Federal Funds		282,449		1,189,974		1,189,974
Other Special Funds		60,975		907,189		967,189
Total Funds		990,996		2,708,425		2,708,425

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

Department of Environmental Quality (470-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Van	16	1	41,895	1	42,000	3	126,000
63300000 Truck, Sport Utility	35	1	28,200	6	190,000	6	190,000
63300000 Truck, Heavy Duty	23			6	380,004	6	401,004
63300000 Truck, Full Size	77	4	139,000	14	540,000	11	435,000
63300000 Automobile, Mid Size	8						
Total (A)	159	6	209,095	27	1,152,004	26	1,152,004

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		209,095	1,152,004	1,152,004
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Funding Summary:			
General Funds	60,762	158,285	158,285
State Support Special Funds			
Federal Funds	139,645	393,986	393,986
Other Special Funds	8,688	599,733	599,733
Total Funds	209,095	1,152,004	1,152,004

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Environmental Quality (470-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400000 Cell Phones	173			40	20,320	40	20,320
Total	173			40	20,320	40	20,320

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			20,320	20,320
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Funding Summary:			
General Funds		2,180	2,180
State Support Special Funds			
Federal Funds		4,560	4,560
Other Special Funds		13,580	13,580
Total Funds		20,320	20,320

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Environmental Quality (470-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	28,954,465	43,149,747	40,224,747
67485000 Other Aid	1,630,179	2,000,000	2,000,000
67590000 Water Pollution Control Funds	34,196,190	65,957,391	65,957,391
Total	64,780,834	111,107,138	108,182,138
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67998000 Prior Year Expense - Subsidies	11,911,700	11,850,000	11,850,000
68504000 Intra-Agency Transfer Out	7,995,765	9,322,800	9,322,800
68515000 Transfer to Other Funds	4,425,811	22,400,400	22,400,400
69000001 IDC Expense - Statistical	2,463,038	2,708,612	2,708,612
Total	26,796,314	46,281,812	46,281,812
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	91,577,148	157,388,950	154,463,950
Funding Summary:			
General Funds	3,014,998	3,010,000	375,000
State Support Special Funds		2,906,048	
Federal Funds	32,237,762	55,440,518	55,440,518
Other Special Funds	56,324,388	96,032,384	98,648,432
Total Funds	91,577,148	157,388,950	154,463,950

NARRATIVE
2026 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

MDEQ requests a total spending authority of \$270,707,915 for FY 2026. This represents a decrease of \$1,225,622, or 0.45%, from the FY 2025 appropriation. This decrease is made up of the changes detailed below. We are, however, requesting an increase General Funds that will be used for the following items: Increase headcount by 17 positions, in range adjustments and funds to implement an electronic document management systems.

In support of this total request, we request a State General Fund appropriation of \$15,823,854, which represents a decrease of \$935,622, or 5.58%, from FY 2024. The reason for the decrease is the request to move \$2,635,000 in General Funds for the Cleanwater State Revolving Fund (SRF) match to Other Special Funds.

In FY 2025, \$2,966,048 has been appropriated in State Support Special Funds to be used for the Cleanwater State Revolving Fund match (\$2,906,048) and for the purchase of two (2) servers (\$60,000). For FY 2026, we request a decrease of State Support Special Funds in its entirety. We request that the \$2,906,048 for SRF match be reallocated to Other Special Funds.

We request Federal Funds in the amount of \$82,844,775 which represents no change from the FY 2025 appropriation.

We request Other Special Funds in the amount of \$172,039,286 which represents an increase of \$2,616,048, or 1.58%, over the FY 2025 appropriation. The increase is a combination of funding changes from General Funds and State Support Special Funds for the SRF match as well as a decrease in Other Special Funds for the MS Dam Safety Program.

The following narrative by category further explains the funding changes requested in this budget.

SALARIES, WAGES & FRINGE BENEFITS

Continuation of Existing Programs

Pollution Control	General Funds	906,658
Land & Water	General Funds	185,867
Geology	General Funds	131,520
Admin Services	General Funds	225,333
	TOTAL \$	1,449,378

Total Salaries, Wages & Fringe Benefits increase of \$1,449,378, or 4.34% over FY 2025

TRAVEL

Continuation of Existing Programs

TOTAL \$ -

Total Travel unchanged from FY 2025

CONTRACTUAL SERVICES

Continuation of Existing Programs

Admin Services	General Funds	250,000
	TOTAL \$	250,000

Total Contractual Services increase of \$250,000, or 0.44% from FY 2025

Procurement Card expenditures are largely used for:

Travel related registration; transportation of goods; repair and maintenance services;
Software acquisition, installation and maintenance, outside vendor

COMMODITIES

Continuation of Existing Programs

TOTAL \$ -

Total Commodities unchanged from FY 2025

Procurement Card expenditures are largely used for:

Lab and medical supplies; other miscellaneous supplies; parts and accessories, office
IT and other equipment; uniforms and apparel (including boots); office supplies and materials

NARRATIVE
2026 BUDGET REQUEST

Department of Environmental Quality (470-00)

Name of Agency

EQUIPMENT - D1

Continuation of Existing Programs

TOTAL \$ -

Total Equipment (D1) unchanged from FY 2025

EQUIPMENT - D2

Continuation of Existing Programs

TOTAL \$ -

Total Equipment (D2) unchanged from FY 2025

EQUIPMENT - VEHICLES - D3

Continuation of Existing Programs

TOTAL \$ -

Total Equipment - Vehicles (D3) unchanged from FY 2025

EQUIPMENT - WIRELESS COMMUNICATION DEVICES - D4

Continuation of Existing Programs

TOTAL \$ -

Total Equipment - Wireless Comm Devices - (D4) unchanged from FY 2025

SUBSIDIES, LOANS AND GRANTS

Continuation of Existing Programs

Construction Grants General Funds (2,635,000)

Construction Grants Other Funds 2,635,000

Land & Water Other Funds (2,000,000)

Land & Water Other Funds (925,000)

TOTAL \$ (2,925,000)

Total Subsidies, Loans and Grants decrease of \$2,925,000, or 1.86% from FY 2025

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alley Valerie	Jekyll Island GA	16th Annual Georgia Environmental Conference	953	Other
Alley Valerie	New Orleans LA	RESTORE Council Steering Committee Meeting	502	Federal
Alley Valerie	Tampa FL	GOMCON 2024	1,455	Federal/Other
Alley Valerie	New Orleans LA	RESTORE Council Steering Committee Meeting	493	Federal
Araujo Joseph	Tacoma WA	ASTSWMO Tanks Workshop	13	Other/Federal
Araujo Joseph	Burns TN	Region 4 UST Inspector Training		Other/Federal
Araujo Joseph	Atlanta GA	Petroleum Equipment Institute Tradeshow	872	Other/Federal
Barnett Stephen	Atlanta GA	STRIDE Collaborative Partners Meeting	631	Federal
Bland Jeffrey	Indianapolis IN	AAPCA 2024 Spring Meeting	855	General/Federal /Other
Bolden Ventress	Detroit MI	National Brownfield Conference	1,389	General/Federal
Bolden Ventress	Pelham AL	2023 Southeast Brownsfield Conference	91	General/Federal
Boleware Deborah	Seattle WA	2023 International Emissions Inventory Conference	1,517	General/Federal /Other
Brown Carla	Orange Beach AL	A&WMA Southern Section 2023 Annual Conference	687	General/Federal /Other
Brown Carla	Santa Fe NM	States Deployment Initiative Santa Fe Meeting		Federal
Caron Krista	Atlanta GA	State EPA RCRA Directors Meeting	477	General/Federal
Caron Krista	Chattanooga TN	SEEN 2023 Fall Training Conference		
Caron Krista	Gulf Shores AL	State EPA RCRA Directors Meeting	532	General/Federal
Carpenter Matt	Seattle WA	2023 International Emissions Inventory Conference	1,688	General/Federal /Other
Carpenter Matt	Frankfort KY	In person training for MOVES4 mobile emissions modeling software	1,302	General/Federal
Carr Matthew	Mobile AL	AL MS MWEA Conference		
Case Ryan	Atlanta GA	Scrap Tire Work Group 2024 Tire Recycling Conference	998	Other
Cheng Tai Wai	Columbia SC	Metro 4 SESARM Training	778	General/Federal /Other
Chimahusky Melody	Folly Beach SC	Southeastern Water Pollution Biologist Association Conference	1,473	General/Federal
Chimahusky Melody	Shepherdstown WV	2024 National Training Workshop on Water Quality Assessment and Plans	1,130	General/Federal
Cooke Campbell James	San Diego CA	ESRI User Conference	2,559	
Covington Caleb	Metairie LA	Colonial Pipeline Workshop Demonstration Event	608	General/Federal
Cox Walter Anthony	Bartlett TN	Administrative	11	General/Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Crain Bradley	Decatur GA	EPA Region 4 Water Quality Meeting		
Crain Bradley	Mobile AL	AL MS Water Joint Annual Conference	614	General/Federal
Cuevas Rodney	Raleigh NC	AAPCA 2023 Fall Business Meeting	832	General/Federal /Other
Cuevas Rodney	Newton GA	Prescribed Fire and Smoke Management Summit VI		
Daschbach Peter	Lake Guntersville AL	EPA Region 4 State Revolving Fund All States Meeting	322	Other
Day William	Raleigh NC	2023 Technical Systems Audit Training	1,147	Federal/Other
Dixon Sontyna	Raleigh NC	Southeastern States Asbestos Conference	1,310	General/Federal
Dixon Sontyna	Montgomery AL	Metro 4/SESARM NACT 335 Training	453	General/Federal
Dixon Sontyna	Tuscaloosa AL	Southeastern Lead Consortium Spring Conference	72	Federal
Dockery David	Baton Rouge LA	WGC Strategic Workshop Meeting	239	
Dockery David	Pittsburg PA	GSA Connects 2023 Mid Year Meeting	1,843	
Dockery David	Tallahassee FL	MS AL FL Workshop 2	303	
Dockery David	El Dorado AR	West Gulf Coastal Plain Stratigraphic Reconciliation Initiative Workshop	421	
Dockery David	Park City UT	2024 AASG Annual Meeting	1,815	
Donahoe Payden	Mobile AL	AL MS Water Conference	673	General/Federal
Durr Keenan	Pelham AL	2023 Southeast Brownsfield Conference		
Durr Keenan	Oak Brock IL	Phase I and Phase II Environmental Site Assessment Process	993	General/Federal
Edwards Brandon	Burns TN	Region 4 UST Inspector Training		Other/Federal
Edwards Brandon	Atlanta GA	Petroleum Equipment Institute Tradeshow		
Estes Justin	Burns TN	Region 4 UST Inspector Training		Other/Federal
Estes Justin	Atlanta GA	Petroleum Equipment Institute Tradeshow	707	Other/Federal
Felch Patrick	Folly Beach SC	Southeastern Water Pollution Biologist Association Conference	1,458	General/Federal
Fisher Cody	Cincinnati OH	Clean Waterways 2024 Planning Committee Meeting	358	General/Federal
Fisher Cody	Louisville KY	RRT 4 Fall Meeting 2023	627	General/Federal
Fisher Cody	San Antonio TX	Clean Gulf Conference 2023	571	General/Federal
Fisher Cody	Chattanooga TN	Southern Environment Enforcement Network 2023 Fall Training		
Fisher Cody	Charleston SC	2023 EPA International Decontamination Research and Development Conference	1,551	General/Federal
Fisher Cody	Houston TX	Clean Gulf Committee Meeting	643	General/Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Fisher Cody	Cincinnati OH	Clean Waterways 2024	1,219	General/Federal
Fisher Cody	Metairie LA	Colonial Pipeline Workshop Demonstration Event	541	General/Federal
Freiman Mike	Montgomery AL	2023 EPA State Water Directors Meeting	782	General/Federal
Freiman Mike	Minneapolis MN	National Nonpoint Source Training Workshop	1,713	Federal
Freiman Mike	Fayetteville AR	Annual Hypoxia Task Force Meeting	587	General/Federal
Gatewood Jr William	Phoenix AZ	2024 SWANA SOAR Conference - Manager of Landfill Operations Training	1,918	Other
Gibson Guillermo	San Diego CA	ESRI User Conference	4,197	
Green Melanie	New Orleans LA	RESTORE Council Steering Committee Meeting	502	Federal
Green Melanie	Gulf Shores AL	RESTORE Council Grants Training	542	Federal
Harris LaKysa	Raleigh NC	2023 Technical Systems Audit Training	1,007	Federal/Other
Hatten Nicholas	San Antonio TX	Clean Gulf Conference 2023	1,127	General/Federal
Hatten Nicholas	Cincinnati OH	Clean Waterways Conference 2024	1,300	General/Federal
Hedgepeth Jan Schaefer	Huntsville AL	SPRF Networking Professional Accreditation and Training	637	General/Other
Horton Thomasina	Tuscaloosa AL	Southeastern Lead Consortium Spring Meeting 2024	73	Federal
Iburg Matt	Palm Springs CA	ASDSO National Conference 2023	2,682	
Iburg Matt	Emmitsburg MD	FEMA National Dam Safety Program Technical Seminar	1,001	
Iburg Matt	Knoxville TN	2024 ASDSO Southeast Regional Conference	1,667	
James Laura	Dallas TX	EPA RMP Inspector Training	1,392	Other/General/Federal
James Laura	Atlanta GA	Metro 4 SESARM 2024 Spring Grants and Planning Meeting	896	Other/General/Federal
Jasper Gabe	Chattanooga TN	Southern Environmental Enforcement Network 2023 Fall Training Conference		
Jefferson Paige Latasha	Chattanooga TN	2024 National SBEAP Annual Training	963	Other
Johnson Brandon	Columbia SC	Metro 1 SESARM Training	1,853	General/Federal/Other
Johnson Marquita	Miramar FL	ACEC Deep South Convention	1,828	Other
Jones Brent Phillip	Guntersville AL	EPA Region 4 State Revolving Fund All States Meeting	340	Other
Jones Brent Phillip	Oklahoma City OK	Engage in training and professional development for managers and staff of the Clean Water and Drinking Water State Revolving Funds	631	Other
Jones Brent Phillip	Mobile AL	Alabama Mississippi Water Joint Annual Conference	676	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jones Daryl	Columbia SC	Metro 1 SESARM Training	1,932	General/Federal /Other
Jones Dennis	Guntersville AL	EPA Region 4 State Revolving Fund All States Meeting	686	Other
Jones Trent	Washington DC	2023 ASTSWMO Annual Conference	1,458	Other
Jones Trent	Gulf Shores AL	EPA Region 4 State RCRA Directors Meeting	561	General/Federal
Keen Douglas Emily	Erlanger KY	Fast water oil booming training	725	General/Federal
Keen Douglas Emily	Cincinnati OH	Clean Waterways 2024	1,089	General/Federal
Kelly Dennis	Tuscaloosa AL	Southeastern Lean Consortium Spring Meeting	45	Federal
King Phillips	Palm Springs CA	ASDSO National Conference 2023	2,782	
Kinnard Donnell	Knoxville TN	2024 ASDSO Southeast Regional Conference	1,494	
Kinnard Donnell	Greenwood Village CO	HEC RAS 2D Networking and Training on latest aspects of Dam Safety	1,824	
Kwoka John	Tampa FL	GOMCON 2024 scientific conference related to DWH restoration planning and updates	356	Federal
Lindsey Taneial	Denver CO	Hazard Ranking System Training	536	Federal
Lindsey Taneial	Denver CO	Preliminary Assessment and Site Inspection	2,050	Federal
Lowery Jesse	Folly Beach SC	Southeastern Water Pollution Biologists Association 2023 Annual Conference	1,292	General/Federal
Mallery Greg	Raleigh NC	Southeastern States Asbestos Conference	1,255	General/Federal
Mallery Greg	Montgomery AL	NACT 335 Principles of Environmental Compliance and Enforcement Training	595	General/Federal
Mallery Greg	Tuscaloosa AL	Southeastern Lead Consortium Spring Meeting	76	Federal
Matheny James	Boseman MT	Interstate Mining Compact Commission 2023 Mid-Year Meeting	2,347	
Matheny James	Anchorage AK	Interstate Mining Compact Commission 2024 Annual Meeting	3,131	
Mayeu Ethan	Raleigh NC	Region 4 EPA/ States Managers Meeting	2,084	Other
Mayeu Ethan	Chattanooga TN	SEEN 2023 Fall Training Conference		
Mayeu Ethan	Athens GA	2024 Region 4 EPA Solid Waste and SMM Management Meeting	791	Other
McCain Wesley	Charleston SC	Fall 2023 NWGLDE Meeting	167	Other/Federal
McCain Wesley	Cheyenne WY	Spring 2024 NWGLDE meeting	173	Other/Federal
McClain Darryl	Gulf Shores AL	UST All States Meeting	554	Federal
McCullum Donetta	Gulf Shores AL	RESTORE Council Grants Training	520	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McCullum Donetta	Tampa FL	GOMCON 2024 scientific conference related to DWH restoration planning and updates	1,529	Federal
McIntosh Michael	Chicago IL	WEFTEC 95th Annual Water Environmental Federation Technical Exhibition Conference		
McIntosh Michael	Mobile AL	AL MS Water Conference	790	General/Federal
McKercher Willie	Palm Springs CA	ASDSO National Conference 2023	2,429	
McKercher Willie	Emmitsburg MD	FEMA National Dam Safety Program Technical Seminar	838	
McKercher Willie	Knoxville TN	2024 ASDSO Southeast Regional Conference	783	
Messemore Christopher	Montgomery AL	2023 EPA State Water Directors Meeting	757	General/Federal
Meyer Caleb	Salt Lake City UT	2023 ACWA Water Quality Modeling Workshop	1,855	General
Milner Jennifer	Orlando FL	Resource Recycling Conference	1,036	Other
Milner Jennifer	Asheville NC	2023 Southeastern Recycling Development Council Symposium	1,360	Other
Milner Jennifer	Boston MA	2024 ASTSWMO Mid Year Meeting	797	Other
Nations Tina	Galveston TX	Restore America's Estuaries education on nature based shoreline protection	788	Other
Nations Tina	Tampa FL	GOMCON 2024 scientific conference related to DWH restoration planning and updates	1,271	Other
Newcomb Andrew	Denver CO	Equipment Repair	2,234	
O'Pry Brannon	Folly Beach SC	Southeastern Water Pollution Biologist Association Conference	1,390	General/Federal
Ozment Ryan	Detroit MI	National Brownfield Conference	1,503	General/Federal
Ozment Ryan	Pelham AL	2023 Southeast Brownsfield Conference	178	General/Federal
Parrish Julie	Palm Springs CA	ASDSO National Conference 2023	2,377	
Parrish Julie	Knoxville TN	2024 ASDSO Southeast Regional Conference	1,352	
Parrish Paul	Denver CO	Equipment Repair Geophysical logging vehicle	1,914	
Parshotam Ajay	Wetumpka Al	2024 Alabama NPS Conference	327	Federal
Patton Dontavious	Palm Springs CA	ASDSO National Conference 2023	2,617	
Perrott Coen	San Antonio TX	Clean Gulf Conference 2023	1,045	General/Federal
Perrott Coen	Wetumpka Al	2024 Alabama NPS Conference	358	General/Federal
Pilgrim Kenneth	Atlanta GA	2024 EPA Region 4 Spring Grants and Planning Meeting	907	General/Federal /Other
Porter Ann	St Augustine FL	US EPA Region 4 UST All States Meeting	680	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rasberry Armed	Boston MA	Eastern Regional Environmental Restoration Summit	1,260	Federal
Rasberry Armed	Denver CO	Hazard Ranking System Training Course	2,398	Federal
Rasberry Armed	Mobile AL	4 Superfund State Directors Meeting	564	General/Federal
Ratcliff Brad	Erlanger KY	Fast water oil booming training	774	General/Federal
Robinson Keyla	St Augustine FL	US EPA Region 4 UST All States Meeting	681	Other
Robinson Keyla	Gulf Shores AL	UST All States Meeting	525	Federal
Rogers Tonisha	Atlanta GA	Metro 4 SESARM 2024 Spring Grants and Planning Meeting	902	General/Federal /Other
Rudolph Krystal	Decatur GA	EPA Region 4 Water Quality Meeting		
Sanders John C	Boulder CO	2023 ECOS Fall Meeting	1,143	Other
Sanders John C	Wilmington NC	EPA State Commissioners Meeting	520	Other
Sanders John C	Austin TX	2024 ECOS Spring Meeting	1,405	Other
Schnickel Dillon	Knoxville TN	2024 ASDSO Southeast Regional Conference	1,345	
Schnickel Dillon	Greenwood Village CO	HEC RAS 2D Networking and Training on latest aspects of Dam Safety	1,740	
Segrest Natalie	Minneapolis MN	National Nonpoint Source Training Workshop	2,378	Federal
Segrest Natalie	Fayetteville AR	Annual Hypoxia Task Force Meeting	640	Federal
Segrest Natalie	Lexington KY	Hypoxia Tas Force May 2024 Coordinating Committee Workshop	999	Federal
Shabbir Moniba	Salt Lake City UT	2023 ACWA Water Quality Modeling Workshop	1,350	General
Sheffield Thomas	Orlando FL	Resource Recycling Conference	40	Other
Sheffield Thomas	Asheville NC	2023 Southeastern Recycling Development Council Symposium	1,404	Other
Sheffield Thomas	Boston MA	2024 ASTSWMO Mid Year Meeting	1,606	Other
Shuler Goode Carlee	Shepherdstown WV	National Training Workshop on Water Quality Data Assessment and Plans	1,685	General/Federal
Skrobot Erik	Columbia SC	Metro 4 SESARM Training	778	General/Federal /Other
Sorrell Kristen	Minneapolis MN	National Nonpoint Source Training Workshop	2,529	Federal
Sorrell Kristen	Lexington KY	Hypoxia Tas Force May 2024 Coordinating Committee Workshop	977	Federal
St Clair Brandon	St Augustine FL	EPA Region IV States Meeting	884	Federal
Stewart Keegan	Atlanta GA	Petroleum Equipment Institute Tradeshow	671	Other/Federal
Thomas Anderson	New Orleans LA	Restore Steering Council In Person Meeting	618	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas Anderson	New Orleans LA	Restore Council Steering Committee Meeting	616	Federal
Thompson Charles	Montgomery AL	Summer 2023 EPA State Water Directors Meeting	808	General/Federal
Thompson Charles	Shepherdstown WV	2024 National Training Workshop on Water Quality Data Assessment and Plans	1,864	General/Federal
Wallace Thomas	Detroit MI	National Brownfield Conference	872	General/Federal
Wallace Thomas	Denver CO	EPA Hazard Ranking System Class	2,225	General/Federal
Wallace Thomas	Chattanooga TN	EPA Superfund State Directors Meeting		
Wallace Thomas	Chattanooga TN	EPA Superfund State Directors Meeting	663	Federal
Wallace Thomas	Gulf Shores AL	UST All States Meeting	35	Federal
Ware Brad	St Augustine FL	US EPA Region 4 UST All States Meeting	711	Other
Ware Brad	Gulf Shores AL	UST All States Meeting	90	Federal
Wells Christopher	Houston TX	Special Institute on Carbon Capture Utilization and Storage Training and Education	665	Federal/Other
Wells Christopher	Boulder CO	2023 ECOS Fall Meeting	1,400	General/Other
Wells Christopher	New Orleans LA	Restore Steering Council In Person Meeting	574	Federal
Wells Christopher	Wilmington NC	State Commissioners Meeting	520	General/Other
Wells Christopher	Washington DC	Meetings about Restore Act	890	Federal
Wells Christopher	New Orleans LA	Restore Steering Council In Person Meeting	576	Federal
Wells Christopher	Austin TX	2024 ECOS Spring Meeting	1,497	General/Other
Wells Jennifer	Athens GA	EPA Region 4 States Meeting	761	Other
Wells Melissa	Florence AL	Tennessee River Basin Network Meeting	409	General/Federal
Whitlock Jaricus	Greenville SC	2023 Fall Air Directors Meeting	863	General/Federal /Other
Whitlock Jaricus	Indianapolis IN	AAPCA 2024 Spring Meeting	1,300	General/Federal /Other
Whitlock Jaricus	Atlanta GA	Metro 4 SESARM 2024 Spring Grants and Planning Meeting	951	General/Federal /Other
Whittington Kay	Denver CO	Interstate Council on Water Policy Conference	1,182	
Williams Latrina	Chattanooga TN	2024 SBEAP Annual Training	431	Other
Wood Jennifer	Guntersville AL	EPA Region 4 State Revolving Fund All States Meeting	628	Other
Wood Jennifer	Miramar Beach FL	ACEC Deep South Convention 2024		

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Woodard Elena	Tides Folly Beach SC	Southeastern Water Pollution Biologists Association 2023 Annual Conference		
			<hr/>	
			Total Out of State Cost	\$ 178,025

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
61600000 Inter-Agency Fees					
Department of Finance and Administration/Inter-Agency Fees <i>Comp. Rate: \$152,3070/year</i>		152,307	167,000	167,000	Other
Department of Finance and Administration/Inter-Agency Fees <i>Comp. Rate: \$15,183/year</i>	N	15,184	16,000	16,000	Gen/Other
Department of Finance and Administration/Inter-Agency Fees <i>Comp. Rate: \$33,688/year</i>	N	33,688	37,000	37,000	General/Other
Dept of Finance and Administration/Inter-Agency Fees <i>Comp. Rate: \$12,336/year</i>	N	12,337	13,500	13,500	Gen/Other
Total 61600000 Inter-Agency Fees		213,516	233,500	233,500	
61610000 Contract Worker Payroll - EFT					
Adcox Kaplan/Contract Worker <i>Comp. Rate: \$20.00/hour</i>	N	2,962			Gen/Fed/Other
Arnold Ellen/Contract Worker <i>Comp. Rate: \$55.00/hour</i>	Y	10,562	27,500	27,500	General/Other
Barkley Jay/Contract Worker <i>Comp. Rate: \$68.00/hour</i>	Y	38,048	44,452	44,452	Gen/Fed/Other
Barnett Bill/Contract Worker <i>Comp. Rate: \$28.00/hour</i>	Y	7,777	16,060	16,060	Gen/Fed/Other
Beiser Mike/Contract Worker <i>Comp. Rate: \$40.00/hour</i>	Y	20,660	23,320	23,320	Gen/Fed/Other
Bell Christine/Contract Worker <i>Comp. Rate: \$15.00/hour</i>			21,000	21,000	General/Other
Bradley Frankie/Contract Worker <i>Comp. Rate: \$16.00/hour</i>	Y	15,192	15,360	15,360	Gen/Fed/Other
Burgess Thomas Greg/Contract Worker <i>Comp. Rate: \$40.00/hour</i>	Y	6,120			Gen/Fed/Other
Charlotte Roland/Contract Worker <i>Comp. Rate: \$18.00/hour</i>		17,343			General/Other
Clark Cailyn/Contract Worker <i>Comp. Rate: \$15.00/hour</i>		1,508	3,870	3,870	Gen/Fed/Other
Cobb David/Contract Worker <i>Comp. Rate: \$55.00/hour</i>	Y	10,601	24,000	24,000	Gen/Fed/Other
Cox David/Contract Worker <i>Comp. Rate: \$11.50/hour</i>		8,085	17,802	17,802	Gen/Fed/Other
Crawford James/Contract Worker <i>Comp. Rate: \$48/hour</i>	Y	240	39,400	39,400	Other
Dowty Sandra/Contract Worker <i>Comp. Rate: \$35.20/hour</i>	Y	9,786	19,508	19,508	Gen/Fed/Other
Emily Brennan/Contract Worker <i>Comp. Rate: \$50.00/hour</i>		16,656			General/Other
Ezell Olivia/Contract Worker <i>Comp. Rate: \$20.50/hour</i>		5,397			Gen/Fed/Other

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Harris Terrie/Contract Worker <i>Comp. Rate: \$27.25/hour</i>	Y	27,877	28,340	28,340	General/Other
Herndon Morgan/Contract Worker <i>Comp. Rate: \$20.00/hour</i>		3,640			Gen/Fed/Other
Hoffman James/Contract Worker <i>Comp. Rate: \$41.20/hour</i>	Y	11,454	32,136	32,136	Gen/Fed/Other
Jones Jeff/Contract Worker <i>Comp. Rate: \$25.00/hour</i>		11,655	40,200	40,200	Gen/Fed/Other
Keyes Madison/Contract Worker <i>Comp. Rate: \$15.00/hour</i>		1,669	3,870	3,870	General/Other
Mabry Sam/Contract Worker <i>Comp. Rate: \$57.20/hour</i>	Y	14,815	59,702	59,702	Other
McMaster Barry/Contract Worker <i>Comp. Rate: \$42.00/hour</i>	Y	27,426	45,572	45,572	Gen/Fed/Other
Messemore Kara/Contract Worker <i>Comp. Rate: \$15.00/hour</i>		2,168	3,870	3,870	Gen/Fed/Other
Mizelle Rebekah/Contract Worker <i>Comp. Rate: \$20.00/hour</i>		2,383			Gen/Fed/Other
Montiforte Jasmyn/Contract Worker <i>Comp. Rate: \$20.00/hour</i>		1,500	4,360	4,360	Gen/Fed/Other
Perry Alice/Contract Worker <i>Comp. Rate: \$42.20/hour</i>	Y	14,053	44,888	44,888	General/Other
Phillips Donna/Contract Worker <i>Comp. Rate: \$35.00/hour</i>	Y	3,902	25,025	25,025	Gen/Fed/Other
Pleasant Stanley/Contract Worker <i>Comp. Rate: \$15.00/hour</i>		4,043	23,220	23,220	Gen/Fed/Other
Pope Jessie/Contract Worker <i>Comp. Rate: \$23.00/hour</i>		12,466	29,992	29,992	Gen/Fed/Other
Ray Janet/Contract Worker <i>Comp. Rate: \$55.00/hour</i>	Y	40,587	45,650	45,650	General/Other
Sawyer Justin/Contract Worker <i>Comp. Rate: \$10.00/hour</i>		5,582			Gen/Fed/Other
Seifert Addison/Contract Worker <i>Comp. Rate: \$25.00/hour</i>	N		6,450	6,450	Gen/Fed/Other
Severin Sony/Contract Worker <i>Comp. Rate: \$20.00/hour</i>		2,349			Gen/Fed/Other
Smith Charlene Gayle/Contract Worker <i>Comp. Rate: \$15.00/hour</i>			18,000	18,000	General/Other
Stewart Lindsey/Contract Worker <i>Comp. Rate: \$40.00/hour</i>	Y	21,740	24,080	24,080	Gen/Fed/Other
Thieling Stanley/Contract Worker <i>Comp. Rate: \$50/hour</i>	Y	38,250	44,000	44,000	Other
Thomas III Michael/Contract Worker <i>Comp. Rate: \$20.00/hour</i>		8,905	32,460	32,460	Gen/Fed/Other
Trotter Rebecca/Contract Worker					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
<i>Comp. Rate: \$70.00/hour</i> Walker Kathy/Contract Worker		525	42,000	42,000	Gen/Fed/Other
<i>Comp. Rate: \$15.00/hour</i> Whittington IV Charles/Contract Worker		14,096			Gen/Fed/Other
<i>Comp. Rate: \$20.00/hour</i> Wolfgang Debbie/Contract Worker		500	7,800	7,800	Gen/Fed/Other
<i>Comp. Rate: \$70.00/hour</i> Woods Ashanti/Contract Worker	Y	38,185	35,000	35,000	General/Other
<i>Comp. Rate: \$11.00/hour</i> Young Laurie/Contract Worker		4,536	17,028	17,028	Gen/Fed/Other
<i>Comp. Rate: \$41.00/hour</i>	Y	32,369	34,112	34,112	General/Other
Total 61610000 Contract Worker Payroll - EFT		517,612	900,027	900,027	

61625000 Contract Worker Payroll Matching Amounts

<i>Comp. Rate: 7.65% FICA</i> Adcox Kaplan/Contract Worker Withholdings	N	227			Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Arnold Ellen/Contract Worker Withholdings	Y	2,646	7,027	7,027	General/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Barkley Jay/Contract Worker Withholding	Y	9,531	11,103	11,103	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Barnett Bill/Contract Worker Withholding	Y	1,948	3,721	3,721	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Beiser Mike/Contract Worker Withholding	Y	5,175	5,704	5,704	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Bell Christine/Contract Worker Withholdings			1,607	1,607	General/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Bradley Frankie/Contract Worker Withholding	Y	3,807	3,926	3,926	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Brennan Emily/Contract Worker Withholdings		1,263			General/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Burgess Thomas Greg/Contract Worker Withholding	Y	1,533			Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA</i> Clark Cailyn/Contract Worker Withholding		115	297	297	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Cobb David/Contract Worker Withholdings	Y	2,656	5,621	5,621	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA</i> Cox David/Contract Worker Withholding		619	1,362	1,362	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Crawford James/Contract Worker Withholdings	Y	60	9,812	9,812	Other
<i>Comp. Rate: 7.65% FICA; 17.9% PERS</i> Dowty Sandra/Contract Worker Withholdings	Y	2,451	4,858	4,858	Gen/Fed/Other
<i>Comp. Rate: 7.65% FICA</i> Ezell Olivia/Contract Worker Withholding		413			Gen/Fed/Other
Harris Terrie/Contract Worker Withholdings					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: 7.65% FICA; 17.9% PERS Herndon Morgan/Contract Worker Withholding	Y	6,983	7,242	7,242	General/Other
Comp. Rate: 7.65% FICA Hoffmann James/Contract Worker Withholdings		278			Gen/Fed/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Jones Jeffrey/Contract Worker Withholding	Y	2,869	8,212	8,212	Gen/Fed/Other
Comp. Rate: 7.65% FICA Keyes Madison/Contract Worker Withholdings		892	2,961	2,961	Gen/Fed/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Mabry Sam/Contract Worker Withholdings		128	297	297	General/Other
Comp. Rate: 7.65% FICA; 17.9% PERS McMaster Barry/Contract Worker Withholding	Y	3,711	15,127	15,127	Other
Comp. Rate: 7.65% FICA; 17.9% PERS Messemore Kara/Contract Worker Withholding	Y	6,870	10,367	10,367	Gen/Fed/Other
Comp. Rate: 7.65% FICA Michael III Thomas/Contract Worker Withholding		166	297	297	Gen/Fed/Other
Comp. Rate: 7.65% FICA Mizelle Rebekah/Contract Worker Withholding		681	2,369	2,369	Gen/Fed/Other
Comp. Rate: 7.65% FICA Montiforte Jasmyn/Contract Worker Withholding		182			Gen/Fed/Other
Comp. Rate: 7.65% FICA Perry Alice/Contract Worker Withholdings		115	296	296	Gen/Fed/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Phillips Donna/Contract Worker Withholding	Y	3,520	11,214	11,214	General/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Pleasant Stanley/Contract Worker Withholding	Y	978	6,395	6,395	Gen/Fed/Other
Comp. Rate: 7.65% FICA Pope Jessie/Contract Worker Withholding		309	1,777	1,777	Gen/Fed/Other
Comp. Rate: 7.65% FICA Ray Janet/Contract Worker Withholdings		954	2,295	2,295	Gen/Fed/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Roland Charlotte/Contract Worker Withholdings	Y	10,167	11,665	11,665	General/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Sawyer Justin/Contract Worker Withholding		1,327			General/Other
Comp. Rate: 7.65% FICA Seifert Addison/Contract Worker Withholdings		427			Gen/Fed/Other
Comp. Rate: 7.65% FICA Severin Sony/Contract Worker Withholding	N		494	494	Gen/Fed/Other
Comp. Rate: 7.65% FICA Smith Charlene Gayle/Contract Worker Withholdings		179			Gen/Fed/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Stewart Lindsey/Contract Worker Withholdings			1,377	1,377	General/Other
Comp. Rate: 7.65% FICA; 17.9% PERS Thieling Stan/Contract Worker Withholdings	Y	5,446	5,643	5,643	Gen/Fed/Other
Comp. Rate: 7.65% FICA; 17.9% PERS	Y	9,582	10,220	10,220	Other

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Trotter Rebecca/Contract Worker Withholding <i>Comp. Rate: 7.65% FICA</i>		40	3,213	3,213	Gen/Fed/Other
Walker Kathy/Contract Worker Withholding <i>Comp. Rate: 7.65% FICA</i>		1,078			Gen/Fed/Other
Whittington IV Charles/Contract Worker Withholding <i>Comp. Rate: 7.65% FICA</i>		38	536	536	Gen/Fed/Other
Wolfgram Debbie/Contract Worker Withholdings <i>Comp. Rate: 7.65% FICA; 17.9% PERS</i>	Y	9,566	8,943	8,943	General/Other
Woods Ashanti/Contract Worker Withholding <i>Comp. Rate: 7.65% FICA</i>		347	1,303	1,303	Gen/Fed/Other
Young Laurie/Contract Worker Withholdings <i>Comp. Rate: 7.65% FICA; 17.9% PERS</i>	Y	8,108	8,717	8,717	General/Other
Total 61625000 Contract Worker Payroll Matching Amounts		107,385	175,998	175,998	

61650000 Engineering Services

Allen Engineering & Science/Engineering Services <i>Comp. Rate: \$438,314/year</i>		438,314	480,000	480,000	Gen/Fed/Other
Anchor QEA LLC/Engineering Services <i>Comp. Rate: \$215,02/year</i>		215,021	235,000	235,000	Gen/Fed/Other
ATC Group Services LLC/Engineering Services <i>Comp. Rate: \$4,521/year</i>		4,521	5,000	5,000	Gen/Fed/Other
Covington Civil & Engineering/Engineering Services <i>Comp. Rate: \$2,277,724/year</i>		2,277,724	2,500,000	2,500,000	Gen/Fed/Other
Cypress Environmental Services/Engineering Services <i>Comp. Rate: \$273,178/year</i>		273,178	300,000	300,000	Gen/Fed/Other
Environmental Compliance & Safety/Engineering Services <i>Comp. Rate: \$227,134/year</i>		227,134	250,000	250,000	Gen/Fed/Other
Environmental Mgmt Service Inc/Engineering Services <i>Comp. Rate: \$374,551/year</i>		374,551	410,000	410,000	Gen/Fed/Other
FC&E Engineering LLC/Engineering Services <i>Comp. Rate: \$63,469/year</i>		63,469	70,000	70,000	Gen/Fed/Other
Geospatial Engineers Inc/Engineering Services <i>Comp. Rate: \$880,010/year</i>		875,862	950,000	950,000	Gen/Fed/Other
Geospatial Engineers Inc/Engineering Services <i>Comp. Rate: \$162,473/year</i>		162,473	178,000	178,000	Gen/Fed/Other
MS Geographic Information LLC/Engineering Services <i>Comp. Rate: \$3,743,782/year</i>		3,743,782	4,133,822	4,133,822	Federal
Neel-Schaffer Inc/Engineering Services <i>Comp. Rate: \$434,031/year</i>		434,031	475,000	475,000	Gen/Fed/Other
Pickering Firm Inc/Engineering Services <i>Comp. Rate: \$56,186/year</i>		56,186	61,000	61,000	Gen/Fed/Other
PPM Consultants Inc/Engineering Services <i>Comp. Rate: \$218,689/year</i>		218,689	240,000	240,000	Gen/Fed/Other
Terracon Consultants Inc/Engineering Services <i>Comp. Rate: \$205,268/year</i>		205,268	225,000	225,000	Gen/Fed/Other
Tetra Tech Divisions/Engineering Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$896,308/year Thompson Engineering Inc/Engineering Services		896,308	975,000	975,000	Gen/Fed/Other
Comp. Rate: \$10,228/year Various Engineering Contractors/Engineering Services - Addl Needs		10,228	11,000	11,000	Gen/Fed/Other
Comp. Rate: Estimated Needs for 2025, 2026 Various Engineering Firms/Addl Future Engineering Services		184,197	1,325,573	1,325,573	Gen/Fed/Other
Comp. Rate: Future Work TBD WL Burle Engineers PA/Engineering Services			29,678,687	29,678,687	Gen/Fed/Other
Comp. Rate: \$312,373/year WSP USA Inc/Engineering Services		312,373	340,000	340,000	Gen/Fed/Other
Comp. Rate: \$39,278/year		39,278	44,000	44,000	Gen/Fed/Other
Total 61650000 Engineering Services		11,012,587	42,887,082	42,887,082	
61660000 Accounting and Financial Services					
Clifton Larson Allen LLP/Accounting and Financial Services		30,000	33,000	33,000	Other
Comp. Rate: \$33,000/year					
Richard McLaughlin/Financial Services		9,500	9,500	9,500	General/Other
Comp. Rate: \$9,500/year					
V Wilson Consulting LLC/Accounting Services		75,525	79,500	79,500	General/Other
Comp. Rate: \$150/hour					
Windham & Lacey LLP/Accounting and Financial Services		22,250	25,000	25,000	Fed/Other
Comp. Rate: \$22,250/year					
Total 61660000 Accounting and Financial Services		137,275	147,000	147,000	
61670000 Legal and Related Services					
Balch & Bingham/Legal and Related Services		355,459	390,000	390,000	Fed/Other
Comp. Rate: \$390,000/year					
Brooks Court Reporting Inc/Legal and Related Services		725	800	800	Gen/Fed/Other
Comp. Rate: \$800/year					
Brown Court Reporting/Legal and Related Services		1,897	2,100	2,100	Gen/Fed/Other
Comp. Rate: \$2,100/year					
Brown Court Reporting/Legal Fees		1,890	2,000	2,000	General/Other
Comp. Rate: \$1,890/year					
Ethoscribe Deposition Services/Legal and Related Services		327	350	350	Gen/Fed/Other
Comp. Rate: \$350/year					
Future Legal Services/Addl and Future Legal and Related Services			5,106,070	5,106,070	Gen/Fed/Other
Comp. Rate: Future Work TBD					
Notary Public Underwriters/Legal Fees		104	100	100	General/Other
Comp. Rate: \$104/year					
Shorter Productions/Legal and Related Services		626	680	680	Gen/Fed/Other
Comp. Rate: \$680/year					
United States Courts/Legal Fees		221	200	200	General/Other
Comp. Rate: \$221/year					
Various Legal Vendors/Upcoming Legal Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
<i>Comp. Rate: \$550,100/year</i>			550,100	550,100	General/Other
Total 61670000 Legal and Related Services		361,249	6,052,400	6,052,400	
61680000 Medical Services					
MEA Drug Testing Consortium/Medical Services					
<i>Comp. Rate: \$55/year</i>		55	118	118	Gen/Fed/Other
Total 61680000 Medical Services		55	118	118	
61690000 Fees and Services					
Access Control Group Inc/Fees and Services					
<i>Comp. Rate: \$193/year</i>		193	200	200	Gen/Fed/Other
Airgas USA LLC/Fees and Services					
<i>Comp. Rate: \$295/year</i>		295	300	300	Gen/Fed/Other
Alpha Eagle Technology Group/Fees and Services					
<i>Comp. Rate: \$14,000/year</i>		14,000	15,400	15,400	Gen/Fed/Other
Beta Analytic Inc/Misc Services					
<i>Comp. Rate: \$675/year</i>		675	750	750	Other
BFAC LLC/Misc Fees and Services					
<i>Comp. Rate: \$1,900/year</i>		1,900	2,000	2,000	General/Other
Big 10 Tires Co Inc/Fees and Services					
<i>Comp. Rate: \$464/year</i>		464	500	500	Gen/Fed/Other
Breakwater Marine Construction/Fees and Services					
<i>Comp. Rate: \$2,952,933/year</i>		2,952,933	3,300,000	3,300,000	Fed/Other
Building Officials Assoc of MS/Fees and Services					
<i>Comp. Rate: \$500/year</i>		500	550	550	Gen/Fed/Other
Capitol Hardware Company Inc/Fees and Services					
<i>Comp. Rate: \$1,835/year</i>		1,835	2,000	2,000	Gen/Fed/Other
CCSI, Inc/Fees and Services					
<i>Comp. Rate: \$16/hour</i>		27,848			Gen/Fed/Other
Commonhouse Productions LLC/Fees and Services					
<i>Comp. Rate: \$12,753/year</i>		12,753	13,000	13,000	Gen/Fed/Other
Compliance Assurance Associates/Fees and Services					
<i>Comp. Rate: \$26,222/year</i>		26,222	28,000	28,000	Gen/Fed/Other
EMD Millipore Corporation/Fees and Services					
<i>Comp. Rate: \$4,574/year</i>		4,574	5,000	5,000	Gen/Fed/Other
Environmental Mgmt Serv Inc/Fees and Services					
<i>Comp. Rate: \$128,861/year</i>		128,861	140,000	140,000	Gen/Fed/Other
Evoqua Water Technologies LLC/Fees and Services					
<i>Comp. Rate: \$1,054/year</i>		1,054	1,100	1,100	Gen/Fed/Other
Forest Mangers & Consultants/Fees and Services					
<i>Comp. Rate: \$15,000/year</i>		15,000	16,500	16,500	Gen/Fed/Other
Geiger Bros/Fees and Services					
<i>Comp. Rate: \$575/year</i>		575	600	600	Gen/Fed/Other
Gulf Coast Silk Screening/Fees and Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
<i>Comp. Rate: \$45/year</i> Infragistics Inc/Fees and Services		45	100	100	Gen/Fed/Other
<i>Comp. Rate: \$1,230/year</i> Land Trust for MS Coastal/Fees and Services		1,230	1,400	1,400	Gen/Fed/Other
<i>Comp. Rate: \$2,500/year</i> LogostoreUSA/Fees and Services		2,500	2,750	2,750	Gen/Fed/Other
<i>Comp. Rate: \$380/year</i> Martin Blough Co/Fees and Services		380	400	400	Gen/Fed/Other
<i>Comp. Rate: \$560/year</i> Maxxsouth Broadband/Fees and Services		560	600	600	Gen/Fed/Other
<i>Comp. Rate: \$2,202/year</i> Meltwater News US Inc/Misc Fees and Services		2,202	3,300	3,300	Gen/Fed/Other
<i>Comp. Rate: \$7,950/year</i> MESA Laboratories Inc/Fees and Services		7,950	8,500	8,500	General/Other
<i>Comp. Rate: \$544/year</i> MESA Laboratories/Fees and Services		544	600	600	Gen/Fed/Other
<i>Comp. Rate: \$4,860/year</i> MNJ Technologies/Fees and Services		4,860	4,980	4,980	Gen/Fed/Other
<i>Comp. Rate: \$661/year</i> MS Manufacturers Assoc/Fees and Services		661	750	750	Gen/Fed/Other
<i>Comp. Rate: \$72/year</i> MS State Dept of Health/Fees and Services		72	100	100	Gen/Fed/Other
<i>Comp. Rate: \$793/year</i> National Oceans & Applications/Fees and Services		793	800	800	Gen/Fed/Other
<i>Comp. Rate: \$7,460/year</i> Orleans Security LLC/Fees and Services		7,460	8,000	8,000	Gen/Fed/Other
<i>Comp. Rate: \$20/hour</i> Overstreet & Associates PLLC/Fees and Services		113,000	129,000	129,000	Gen/Fed/Other
<i>Comp. Rate: \$4,047/year</i> Ozborn Communications LLC/Fees and Services		4,047	4,400	4,400	Gen/Fed/Other
<i>Comp. Rate: \$725/year</i> Pace Analytical Services LLC/Fees and Services		725	750	750	Gen/Fed/Other
<i>Comp. Rate: \$5,190/year</i> Refill Jackson Initiative/Fees and Services		5,190	5,600	5,600	Gen/Fed/Other
<i>Comp. Rate: \$5,000/year</i> Ricks Pro Trucks/Fees and Services		5,000	5,500	5,500	Gen/Fed/Other
<i>Comp. Rate: \$450/year</i> Rigid Constructors, LLC/Fees and Services		450	500	500	Gen/Fed/Other
<i>Comp. Rate: \$312,213/year</i> Rite-Weight Inc/Fees and Services		312,213	345,000	345,000	Fed/Other
<i>Comp. Rate: \$3,040/year</i> Rookie Boats of MS LLC/Fees and Services		3,040	3,300	3,300	Gen/Fed/Other
<i>Comp. Rate: \$210/year</i> Russell Kevin A/Misc Fees and Services		210	220	220	Gen/Fed/Other
<i>Comp. Rate: \$2,064/year</i> Russell Media Consultants Inc/Fees and Services		2,064	2,100	2,100	General/Other

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Environmental Quality (470-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
Comp. Rate: \$11,385/year Schadler Marie Cherie/Fees and Services		11,385	13,000	13,000	Gen/Fed/Other
Comp. Rate: \$2,800/event Southern Gas & Supply of MS/Fees and Services		44,800	49,000	49,000	Federal
Comp. Rate: \$81/year Southern Tire Recycling LLC/Fees and Services		81	100	100	Gen/Fed/Other
Comp. Rate: \$23,837/year St Catherine University/Fees and Services		23,837	26,000	26,000	Other
Comp. Rate: \$7,950/year Staffers Inc/Staffing Needs		7,950	8,000	8,000	Gen/Fed/Other
Comp. Rate: \$23,638/year Strong Lenton Douglas/Misc Services		25,638	26,000	26,000	General/Other
Comp. Rate: \$38/year Suntrac Services Inc/Fees and Services		38			Gen/Other
Comp. Rate: \$240/year Truview BSI LLC/Fees and Services		240	250	250	Gen/Fed/Other
Comp. Rate: \$3,947/year Various Vendors/Document Management System		3,947	4,225	4,225	Gen/Fed/Other
Comp. Rate: Estimate for 2025 and 2026 Various Vendors/Upcoming Services Needed				250,000	General
Comp. Rate: Estimate for 2025 and 2026 Wolverton Enterprises/Fees and Services		82,292	580,010	580,010	General/Federal/Other
Comp. Rate: \$120/year Wrens Construction LLC/Fees and Services		120	150	150	Gen/Fed/Other
Comp. Rate: \$1,047,045/year Yelverton Consulting LLC/Consulting Services		1,047,045	1,100,000	1,100,000	Gen/Fed/Other
Comp. Rate: \$180/hour Total 61690000 Fees and Services		14,639	15,000	15,000	Other
		4,926,890	5,876,285	6,126,285	
GRAND TOTAL		17,276,569	56,272,410	56,522,410	

VEHICLE PURCHASE DETAILS

Department of Environmental Quality (470-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2026 Req. Cost
Passenger Vehicles					
63300000 Truck, Full Size					
2026	Dodge Ram 1500	Land and Water	Field Work	Replacement	60,000
2026	Ford F150	Land and Water	Field Work	Replacement	60,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
2026	Nissan Frontier	Pollution Control	Field Work	Replacement	35,000
63300000 Truck, Heavy Duty					
2026	Dodge Ram 1500	Pollution Control	Field Work	Replacement	66,500
2026	Dodge Ram 1500	Pollution Control	Field Work	Replacement	66,500
2026	Dodge Ram 1500	Pollution Control	Field Work	Replacement	66,500
2026	Dodge Ram 1500	Pollution Control	Field Work	Replacement	66,504
2026	Dodge Ram 1500	Geology	Field Work	Replacement	67,500
2026	Dodge Ram 1500	Geology	Field Work	Replacement	67,500
63300000 Truck, Sport Utility					
2026	Ford Explorer	Administrative Services	Administrative Services	Replacement	40,000
2026	Nissan Rogue	Pollution Control	Field Work	Replacement	30,000
2026	Nissan Rogue	Pollution Control	Field Work	Replacement	30,000
2026	Nissan Rogue	Pollution Control	Field Work	Replacement	30,000
2026	Nissan Rogue	Pollution Control	Field Work	Replacement	30,000
2026	Nissan Rogue	Pollution Control	Field Work	Replacement	30,000
63300000 Van					
2026	Chrysler Pacifica	Pollution Control	Field Work	Replacement	42,000
2026	Chrysler Pacifica	Pollution Control	Field Work	Replacement	42,000
2026	Chrysler Pacifica	Pollution Control	Field Work	Replacement	42,000
TOTAL					1,152,004
TOTAL VEHICLE REQUEST					1,152,004

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	FORD	2008	CROWN VICTORIA	ADMIN SERVICES	ADMINISTRATIVE	G-43804	74,560	0		
P	CHEVY	2008	UPLANDER	ADMIN SERVICES	ADMINISTRATIVE	G-47031	157,640	230	Y	
P	CHEVY	2011	TAHOE	ADMIN SERVICES	ADMINISTRATIVE	G-57661	132,083	6,362		Y
P	FORD	2011	F150	ADMIN SERVICES	ADMINISTRATIVE	G-58198	80,009	505		
P	FORD	2014	EXPLORER	ADMIN SERVICES	ADMINISTRATIVE	G-65272	39,419	1,771		
P	CHEVY	2014	IMPALA	ADMIN SERVICES	ADMINISTRATIVE	G-68036	47,647	3,688		
P	FORD	2017	F150	ADMIN SERVICES	ADMINISTRATIVE	G-78524	99,964	19,749		
P	CHEVROLET	1999	Tahoe 4 X 4	Geology	Field Work	G-10164	81,329	0	Y	
P	FORD	2007	F-150	Geology	Field Work	G-40305	154,530	1,019	Y	
P	FORD	2007	F-350	Geology	Field Work	G-42497	55,578	1,626		
P	CHEVROLET	2008	Uplander	Geology	Field Work	G-47412	68,232	1,237		
P	CHEVROLET	2011	Impala	Geology	Field Work	G-57309	25,962	1,767		
P	CHEVROLET	2012	Silverado	Geology	Field Work	G-59208	110,606	0		Y
P	FORD	2012	F-150	Geology	Field Work	G-59728	81,170	358		
P	CHEVROLET	2014	Traverse	Geology	Field Work	G-67887	20,187	1,034		
P	DODGE	2014	RAM	Geology	Field Work	G-68035	41,768	4,261		
P	FORD	2017	Expedition	Geology	Field Work	G-75338	91,975	14,774		
P	DODGE	2017	RAM	Geology	Field Work	G-75867	34,440	5,018		
P	DODGE	2017	RAM	Geology	Field Work	G-76771	56,853	5,817		
P	DODGE	2017	RAM	Geology	Field Work	G-76772	49,125	4,888		
P	FORD	2019	F-250	Geology	Field Work	G-84035	7,559	462		
P	INTERNATIONAL	1993	4700	Geology	Field Work	S-13916	179,200	548		Y
P	INTERNATIONAL	1993	4700	Geology	Field Work	S-13917	52,058	67		
P	DODGE	2023	RAM	Geology	Field Work	G-98204	6,437	6,437		
P	Chevrolet	2008	Trailblazer	Land & Water	Field Work	G-47698	103,125	0	Y	
P	Ford	2009	Escape	Land & Water	Field Work	G-50615	105,141	0	Y	
P	Nissan	2009	Titan Crew	Land & Water	Field Work	G-50845	153,473	0		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	Dodge	2012	Ram 1500	Land & Water	Field Work	G-61106	89,907	5,882		
P	Dodge	2014	Ram 1500	Land & Water	Field Work	G-67886	85,960	7,488		
P	Ford	2014	Expedition	Land & Water	Field Work	G-68033	101,598	10,390		Y
P	Dodge	2015	Ram	Land & Water	Field Work	G-68493	114,585	4,358		Y
P	Ford	2016	Explorer	Land & Water	Field Work	G-72131	37,398	2,045		
P	Ford	2016	Explorer	Land & Water	Field Work	G-73489	87,502	14,864		
P	Nissan	2019	Frontier	Land & Water	Field Work	G-86048	51,338	9,386		
P	Ford	2017	F-150	Land & Water	Field Work	G-77485	97,035	17,509		
P	GMC	2007	TRK	OPC	Field Work	G-38219	196,906	66	Y	
P	FORD	2006	TRK	OPC	Field Work	G-38514	186,494	6,248	Y	
P	FORD	2007	TRK	OPC	Field Work	G-42293	143,364	3,582	Y	
P	FORD	2007	TRK	OPC	Field Work	G-42858	165,115	7,070	Y	
P	FORD	2007	F150	OPC	Field Work	G-43171	164,160	5,739	Y	
P	FORD	2008	F250	OPC	Field Work	G-43409	141,076	1,244	Y	
P	FORD	2008	F250	OPC	Field Work	G-43410	204,355	0		
P	FORD	2008	F250	OPC	Field Work	G-44805	184,397	0		
P	FORD	2008	F250	OPC	Field Work	G-44806	205,404	12,052	Y	
P	FORD	2008	E150 Cargo van	OPC	Field Work	G-46079	150,879	24,184		
P	FORD	2008	E150 Cargo van	OPC	Field Work	G-46080	120,508	7,301		
P	CHEV	2008	UPLANDER	OPC	Field Work	G-46081	148,447	27,592		Y
P	FORD	2008	LGT	OPC	Field Work	G-47176	160,020	7,241		Y
P	FORD	2009	RANGER	OPC	Field Work	G-48044	121,184	15,578	Y	
P	FORD	2009	LGT	OPC	Field Work	G-48542	110,553	5,015	Y	
P	FORD	2009	LGT	OPC	Field Work	G-48543	180,647	7,692	Y	
P	FORD	2009	ESCAPE	OPC	Field Work	G-48544	218,898	8,000		
P	FORD	2009	LGT	OPC	Field Work	G-48791	186,079	12,264		Y
P	FORD	2009	LGT	OPC	Field Work	G-48792	160,205	5,033		
P	FORD	2009	LGT	OPC	Field Work	G-48795	190,334	12,565		Y

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	FORD	2009	LGT	OPC	Field Work	G-50616	118,753	16,437		Y
P	FORD	2009	LGT	OPC	Field Work	G-50617	179,688	3,354		
P	FORD	2009	SRW SUPER	OPC	Field Work	G-50843	219,207	318		
P	FORD	2009	SRW SUPER	OPC	Field Work	G-50844	234,955	0		
P	DODGE	2009	CARAVAN	OPC	Field Work	G-51042	104,465	10,755		Y
P	FORD	2010	FUSION	OPC	Field Work	G-54071	126,919	0		
P	FORD	2010	RANGER	OPC	Field Work	G-54128	170,538	6,867	Y	
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54475	74,118	10,261		
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54476	98,366	0		
P	DODGE	2010	CARAVAN	OPC	Field Work	G-54477	158,173	5,685		Y
P	NISSAN	2010	TITAN	OPC	Field Work	G-54780	145,127	10,631		Y
P	NISSAN	2010	TITAN	OPC	Field Work	G-54781	132,649	8,500		Y
P	CHEV	2011	SILVERADO	OPC	Field Work	G-57307	89,967	9,055		Y
P	CHEV	2011	SILVERADO	OPC	Field Work	G-57582	246,250	3,844		Y
P	FORD	2012	ESCAPE	OPC	Field Work	G-59136	130,946	5,239	Y	
P	FORD	2012	ESCAPE	OPC	Field Work	G-59137	119,987	9,882		Y
P	FORD	2012	ESCAPE	OPC	Field Work	G-59139	158,609	7,742		
P	FORD	2012	ESCAPE	OPC	Field Work	G-59140	137,018	8,732		Y
P	DODGE	2012	CARAVAN	OPC	Field Work	G-59990	77,247	3,069		
P	DODGE	2012	CARAVAN	OPC	Field Work	G-59991	81,952	0		Y
P	FORD	2012	F150	OPC	Field Work	G-60168	209,870	18,630	Y	
P	FORD	2012	F150	OPC	Field Work	G-60169	177,379	15,692		Y
P	FORD	2012	F150	OPC	Field Work	G-60170	121,346	14,206	Y	
P	DODGE	2012	CARAVAN	OPC	Field Work	G-60569	164,477	8,793	Y	
P	CHEV	2012	SILVERADO	OPC	Field Work	G-60570	121,346	17,678		
P	NISSAN	2012	VERSA	OPC	Field Work	G-60834	62,541	4,065		
P	NISSAN	2012	PATHFINDER	OPC	Field Work	G-61023	95,371	1,079		Y
P	FORD	2012	EXPEDITION	OPC	Field Work	G-61295	154,161	2,495	Y	

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	FORD	2012	F150	OPC	Field Work	G-61404	68,752	11,529	Y	
P	CHEV	2013	SILVERADO	OPC	Field Work	G-63567	76,824	11,890		
P	CHEV	2013	SILVERADO	OPC	Field Work	G-63568	81,196	6,244		
P	FORD	2013	LGT CONVTLN	OPC	Field Work	G-64083	165,949	8,880		
P	FORD	2013	LGT CONVTLN	OPC	Field Work	G-64084	167,571	21,990		
P	FORD	2014	EXPLORER	OPC	Field Work	G-64344	64,923	6,291		
P	FORD	2014	EXPLORER	OPC	Field Work	G-64345	55,660	3,080		
P	FORD	2014	EXPLORER	OPC	Field Work	G-64810	56,423	4,584		
P	FORD	2014	EXPLORER	OPC	Field Work	G-66145	97,788	4,624		
P	TOYOTA	2014	CAMRY	OPC	Field Work	G-66146	81,105	10,431	Y	
P	FORD	2014	F150	OPC	Field Work	G-67323	109,091	6,641		
P	FORD	2014	F150	OPC	Field Work	G-67388	60,972	7,489		
P	FORD	2014	EXPLORER	OPC	Field Work	G-67389	94,919	13,006		Y
P	FORD	2015	FUSION	OPC	Field Work	G-67888	60,972	31,502		
P	FORD	2015	F350	OPC	Field Work	G-68034	205,632	8,569		Y
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68094	88,782	14,537		
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68095	126,614	8,331	Y	
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68096	74,359	4,936		
P	CHEV	2015	TRAVERSE	OPC	Field Work	G-68097	119,315	9,371		
P	JEEP	2014	PATRIOT	OPC	Field Work	G-68296	54,409	4,863		
P	DODGE	2014	CARAVAN	OPC	Field Work	G-68297	26,894	2,665		
P	DODGE	2014	CARAVAN	OPC	Field Work	G-68298	76,772	8,617		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68379	91,959	13,183		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68380	72,217	6,680		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68381	134,008	11,742	Y	
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68382	57,395	5,272		
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68383	77,833	6,794		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	CHEV	2015	SILVERADO	OPC	Field Work	G-68492	90,631	0		
P	FORD	2015	F150	OPC	Field Work	G-70208	114,976	9,273		
P	FORD	2016	EXPLORER	OPC	Field Work	G-72130	43,967	7,282		
P	CHEV	2016	TRAVERSE	OPC	Field Work	G-72132	65,026	5,088		
P	FORD	2016	F250	OPC	Field Work	G-72205	152,861	14,142	Y	
P	FORD	2016	F250	OPC	Field Work	G-72206	279,884	20,284		
P	FORD	2016	F250	OPC	Field Work	G-72359	127,590	10,991		
P	FORD	2016	F150	OPC	Field Work	G-72360	141,192	15,418	Y	
P	FORD	2016	F150	OPC	Field Work	G-72361	126,612	12,041		
P	DODGE	2016	RAM	OPC	Field Work	G-72566	130,527	12,381		
P	NISSAN	2016	PATHFINDER	OPC	Field Work	G-73095	51,579	9,023		
P	FORD	2017	F150	OPC	Field Work	G-74520	85,972	4,573		
P	FORD	2017	EXPLORER	OPC	Field Work	G-75135	72,632	24,542		
P	FORD	2017	F250	OPC	Field Work	G-76140	154,414	21,703		Y
P	NISSAN	2017	PATHFINDER	OPC	Field Work	G-76141	98,343	34,256		
P	FORD	2017	F250	OPC	Field Work	G-76516	158,767	19,764		Y
P	NISSAN	2017	ROGUE	OPC	Field Work	G-76517	47,322	6,850		
P	DODGE	2016	CARAVAN	OPC	Field Work	G-76891	41,365	955		
P	FORD	2017	F150	OPC	Field Work	G-77126	64,163	5,360		
P	FORD	2017	F150	OPC	Field Work	G-77127	62,659	7,279		
P	FORD	2017	F150	OPC	Field Work	G-77128	39,879	5,909		
P	NISSAN	2017	FRONTIER	OPC	Field Work	G-77292	41,686	2,953		
P	NISSAN	2017	FRONTIER	OPC	Field Work	G-77293	95,569	15,454		
P	FORD	2017	F150	OPC	Field Work	G-77482	124,825	14,585		Y
P	FORD	2017	F150	OPC	Field Work	G-77483	26,824	5,011		
P	FORD	2017	F150	OPC	Field Work	G-77484	81,473	14,686		
P	FORD	2017	F250	OPC	Field Work	G-77486	68,608	8,269		
P	DODGE	2017	RAM 1500	OPC	Field Work	G-78090	65,608	8,029		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

Department of Environmental Quality (470-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
P	FORD	2017	F150	OPC	Field Work	G-78523	42,746	2,801		
P	FORD	2017	F250	OPC	Field Work	G-78608	77,592	13,817		
P	FORD	2017	F250	OPC	Field Work	G-78609	57,141	2,920		
P	FORD	2019	F350	OPC	Field Work	G-85164	173,980	28,755		
P	FORD	2019	F350	OPC	Field Work	G-85165	114,329	29,045		
P	FORD	2019	F150	OPC	Field Work	G-85166	58,435	13,625		
P	FORD	2019	F150	OPC	Field Work	G-85167	106,309	12,388		
P	FORD	2019	F150	OPC	Field Work	G-85168	49,810	9,519		
P	NISSAN	2019	ROGUE	OPC	Field Work	G-86049	26,846	9,651		
P	NISSAN	2024	ROUGE	OPC	Field Work	G-87926	415	415		
P	FORD	2022	EXPEDITION	OPC	Field Work	G-93498	10,770	7,199		
P	DODGE	2023	RAM	OPC	Field Work	G-95468	20,373	18,579		
P	FORD	2023	F250	OPC	Field Work	G-96019	20,735	20,439		
P	DODGE	2023	RAM 1500	OPC	Field Work	G-96838	4,430	4,430		
P	DODGE	2023	RAM 1500	OPC	Field Work	G-98205	7,985	7,985		
P	DODGE	2023	RAM 1500	OPC	Field Work	G-98502	14,829	14,829		
W	CHRYSLER	2024	PACIFICA	OPC	Field Work	G-98725	10,191	10,191		
P	NISSAN	2024	FRONTIER	OPC	Field Work	G-99420	3,155	3,155		
P	NISSAN	2024	FRONTIER	OPC	Field Work	G-99738	590	590		
P	NISSAN	2024	FRONTIER	OPC	Field Work	G-99739	100	100		
P	NISSAN	2024	FRONTIER	OPC	Field Work	G-99918	115	115		

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

OFFICE OF GEOLOGY

Champlin Steve
Cooley Theresa
Dockery David
Gibson Guillermo
Holder Tranton
Leard Jonathan
Magee Trey
Matheny James
McKenzie Archie
Newcomb Andrew
Ozborn Bailee
Palmer Tim
Parrish Paul
Redmond Jasmine
Salter Connery
Stanley Tonyah
Starnes James
Strong Doug

OFFICE OF ADMINISTRATIVE SERVICES

Andrews Erika
Bailey Jill
Bailey Taaka
Boyette Karen
Bradshaw Lynn
Brantley Adrienne
Brennan Emily
Brister Tiffany
Campbell Tad
Carwyle Benny
Dowell Bailey
Elarton Cristin
Evans Dusty
Flowers Damien
Fryant Max
Furrh Roy
Godfrey Anna
Gopalsamy Kosalram
Henley Ryan
Henry Emiya
Henson Zoie
Hodges Donna
Jackson Kevin
Jefferson-Paige Latasha
Johnson Cassandra
Lampton Ted
Levi Johnny
Lewis Samantha
Luckey Lisa
Malette Tammy
McCann Markeith
Mizelle Ginny
Moore Angela
Moore Aveleka
Morris Jessica
Osborne Brenda
Porter Torome
Puckett Kelty
Pyron Sherry
Ratcliff Sandra
Revia Latonia
Sahoo Lima

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

Sanders Chris
Schaefer Jan
Schaub Jessica
Schweifler Christina
Stephens Karen
Stewart Megan
Tensley Ashley
Thomas Jailain
Thomas Anderson
Thomas Kevin
Thompson Deidre
Tortorich Lindsey
Victory Lillian
Waddell Marty
Wells Chris
Williams Latrina
Willis Chester

OFFICE OF LAND AND WATER

Banks John
Brister Austin
Evans Celeste
Garcia Hendaya
Harris Rachel
Hawkins Chris
Iburg Matthew
King Phillips
Kinnard Dj
Kymes Madison
McKay Mary
McKercher Willie
Parrish Julie
Patton Dontavius
Renfrow Lucy
Schickel Dillon
Teague Mark
Trochesset Ginger
Whitmon Brayden
Whittington Kay
Wilson Tammy

OFFICE OF POLLUTION CONTROL

Abu-Salah Khairy
Ahlbrand Jennifer
Aldridge-Johnson Marquita
Allen Joby
Alley Valerie
Araujo Joseph
Arnold Courtney
Asanov Dmitriy
Barefoot Carrie
Barnes Lee
Barrack Ben
Bates Beverly
Beasley Sara
Beasley Danny
Berry Justin
Bickham Kyrin
Bland Jeffrey
Bock Charlie
Boleware Deborah
Bradley Preston
Bridges Jason
Brown Timothy
Brown Travis

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

Brown Marcus
Brown Jordan
Burcham Josh
Campbell Josh
Campbell Kaitlyn
Canerdy Micheal
Caron Krista
Carpenter Matt
Carr Matt
Carroll-Perkins Adrien
Case Ryan
Caviness Kim
Chadwell Kelly
Champion Angela
Champion Terry
Cheng Elvin
Childs James
Chimahusky Melody
Chu Elizabeth
Clark Michelle
Cochran Regina
Cole Bobby
Cooper Orlincia
Cotton Emily
Covington Caleb
Cox Tony
Crain Bradley
Crellin Jimmy
Cress Carter
Cuevas Rodney
Daschbach Peter
Davis Lindsey
Davis Philip
Day Will
De Klerk Garreth
Dear Jackson
Dixon Sontyna
Doering Kate
Dollar Ken
Donahoe Payden
Dossett Alice
Dunaway Wyatt
Durr Keenan
Eaves Tommy
Edwards Brandon
Eiler Greg
Ejiohuo Damian
Estes Justin
Eubanks Audra
Fair Charka
Feaster Amira
Fisher Cody
Floyd Fisher
Freiman Mike
Frilot Josh
Gammill James
Gatewood Will
Gent Elisabeth
Gentry Clinton
Giafaglione Whaan
Gill Sandeepa
Glasz Ashley
Glenn Montie
Goff Parker
Gordy Buddy

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

Graham Deidre
Grant Kim
Gray Nora
Gray Amy
Green Will
Green Melanie
Griffith Michael
Gupta Rajeev
Gurram Nic
Hansen Megan
Hardy Tyler
Harris Kysha
Haseloff Shayne
Hatten Nick
Henke Andrew
Horton Thomasina
Hurst Christian
James Laura
James Eric
Jamison Brittany
Jasper Gabe
Johnson Brandon
Jones Daryl
Jones Coretta
Jones Brent
Jones Dennis
Jones Trent
Jordan Michael
Justice Brad
Keen Emily
Kelly Dennis
Kelly Thomas
Kennedy Brad
Keyes Felisa
Kunjappy Eric
Kwoka John
Lancaster Matthew
Landwehr Jaxson
Lawrence Kim
Lewis Jerri
Li Yang
Lindsey Taneial
Lowery Jesse
Mallery Greg
Manyfield Timothy
Maples Matthew
Martin Geoffrey
Martin Toni
Matranga David
Mayeu Ethan
Mays Nathan
McCain Wesley
McClain Darryl
McCullum Donetta
McDuffie Gwen
McElveen Samuel
McField Fulton
McKeown Damien
McManus Claire
McMillan Buster
McNamara Joe
McWilliams Adam
Mertes Katherine
Messemore Christopher
Messemore Allison

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

Meyer Caleb
Miller Brittney
Mills Donna
Mills Drew
Mixon Talia
Montgomery Cole
Moore-Thomas Trayce
Morris Connie
Morson Braxton
Moss Riley
Myers Logan
Nations Tina
Odom Parker
O'Keke Keke
Ozment Ryan
Parker Thomas
Parrish Rusty
Parshotam Ajay
Patel Samar
Patton Ronald
Perrott Coen
Phillips Clay
Pilgrim Kenny
Pilgrim Ivelina
Pitts Heather
Pope Andrew
Porter Ann
Pyles Matt
Qarqish Sam
Rasberry Armed
Ree Teresa
Rhodes Tyler
Richardson Chad
Richey Megan
Rickels Mary
Rickels Virginia
Rider William
Robbins Gloria
Robinson Keyla
Rockingham Charity
Rogers Tonisha
Rupp Megan
Rush Deanna
Savell Zach
Sawyer Tammy
Scarborough Erica
Schaub Thomas
Segrest Natalie
Shabbir Moniba
Sheffield Thomas
Shelby Angela
Shook Molly
Shuler Carlee
Simonson Becky
Skrobot Erik
Smith Renee
Smith Adam
Smoot Timmy
Sorrell Kristen
Sparks Jimmy
St Clair Aubin
St Clair Brandon
Stewart Keegan
Sullivan Tom
Surrette Zane

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Environmental Quality (470-00)

Name of Agency

Tanner Leigh
Thomas Madilyn
Thompson Charles
Tomkins Tracy
Traweek John
Trotti Cathy
Tynes Thomas
Ulmer Jennifer
Valentine Vanessa
Waddell Trevor
Walker Heather
Wall Daniel
Wall Marie
Wallace Thomas
Ware Brad
Watts Will
Weddington Sonia
Wells Melissa
Wells Jennifer
White Morgan
White Taylor
Whitlock Jaricus
Wilcher Kevin
Williams Bryan
Williams Sean
Williams Jonathan
Williams Ross
Wilson Ashley
Wilson Connor
Winters Shontrell
Wood Jennifer
Woodard Elena
Woodard Jonathan
Woods Kolby
Wright Ashley
Yancey-Gray Denise

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Pollution Control	Increase Headcount	Salaries	562,588
		Totals	562,588
		General Funds	562,588
Program # 3: Land & Water	Increase Headcount	Salaries	153,037
		Totals	153,037
		General Funds	153,037
Program # 4: Geology	Increase Headcount	Salaries	118,116
		Totals	118,116
		General Funds	118,116
Program # 5: Administrative Services	Increase Headcount	Salaries	225,333
		Totals	225,333
		General Funds	225,333
Priority # 2			
Program # 1: Pollution Control	In Range Adjustments	Salaries	344,070
		Totals	344,070
		General Funds	344,070
Program # 3: Land & Water	In Range Adjustments	Salaries	32,830
		Totals	32,830
		General Funds	32,830
Program # 4: Geology	In Range Adjustments	Salaries	13,404
		Totals	13,404

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2026**

Department of Environmental Quality (470-00)

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	13,404
Program # 5: Administrative Services	In Range Adjustments		
Priority # 3			
Program # 1: Pollution Control	Document Mgmt System		
Program # 3: Land & Water	Document Mgmt System		
Program # 4: Geology	Document Mgmt System		
Program # 5: Administrative Services	Document Mgmt System		
		Contractual	250,000
		Totals	<u>250,000</u>
		General Funds	250,000

Summary of 3% General Fund Program Reduction to FY 2025 Appropriated Funding by Major Object

Department of Environmental Quality (470-00)

Name of Agency _____

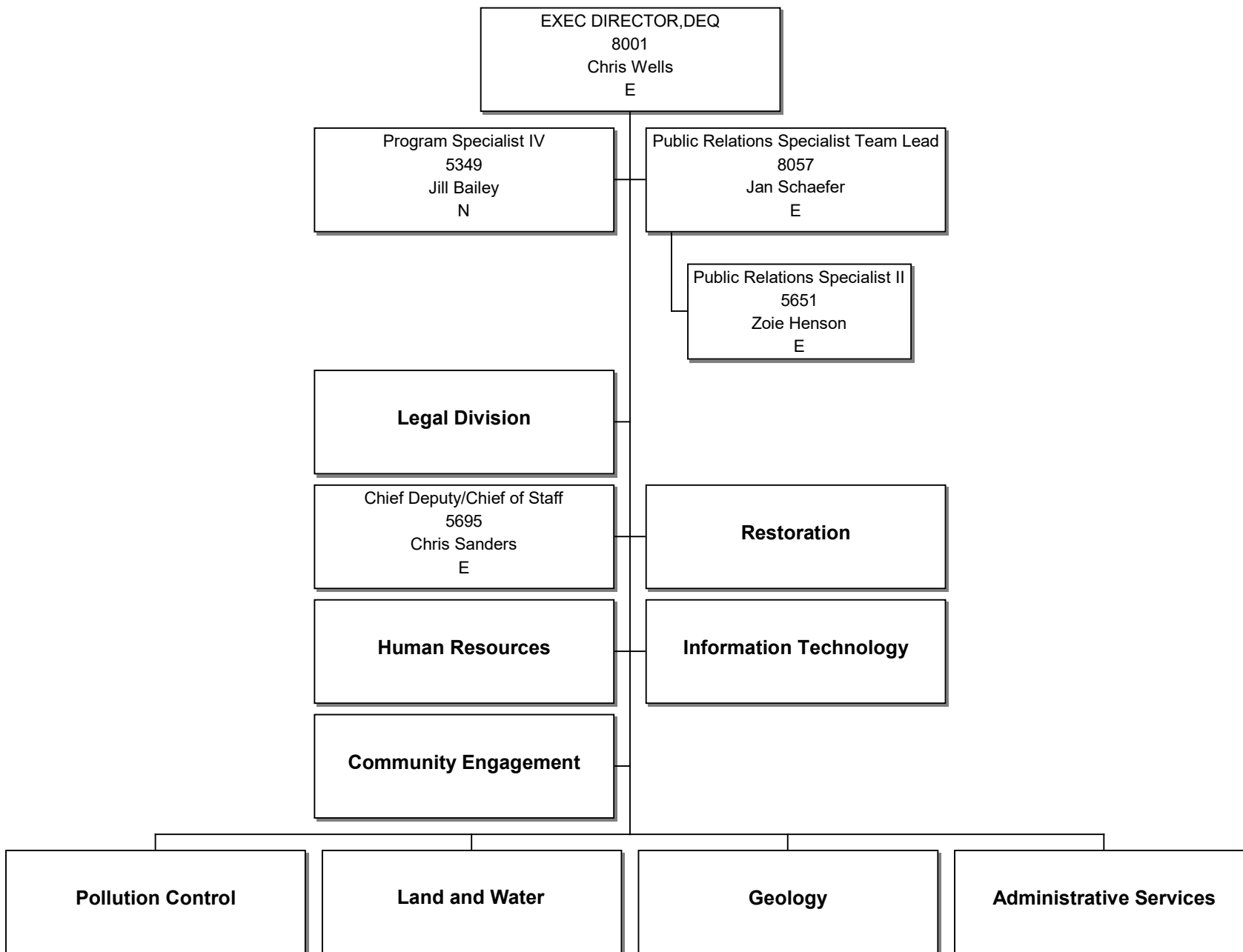
Major Object	FY2025 General Fund Reduction	EFFECT ON FY2025 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2025 FEDERAL FUNDS	EFFECT ON FY2025 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(101,219)				(101,219)
TRAVEL	(34,809)				(34,809)
CONTRACTUAL	(170,657)				(170,657)
COMMODITIES	(37,370)				(37,370)
OTHER THAN EQUIPMENT					
EQUIPMENT	(79,679)				(79,679)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(79,050)				(79,050)
TOTALS	(502,784)				(502,784)

MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Executive Director's Office

Page 1

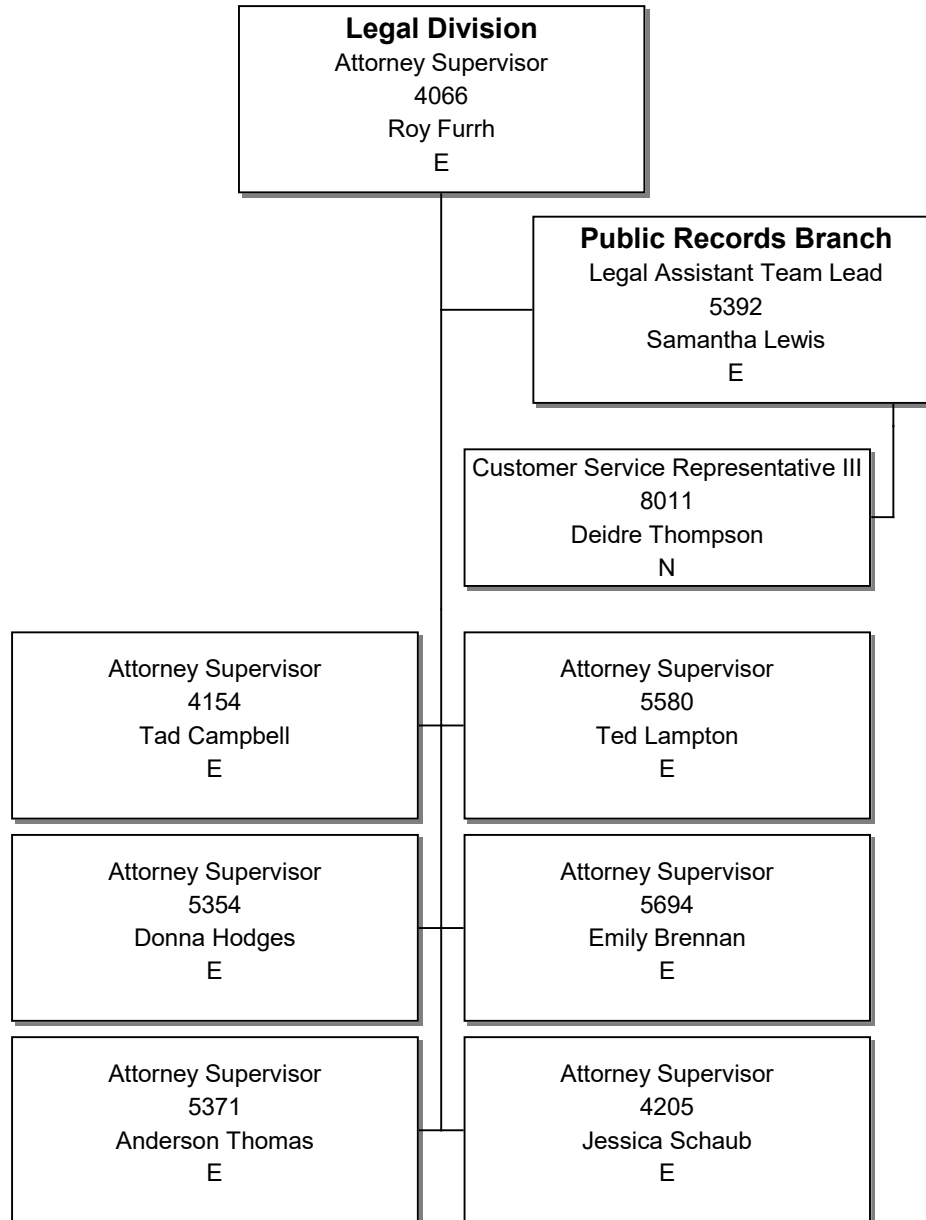
July 2024



MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
EXECUTIVE DIRECTOR'S OFFICE

Legal Division
Page 2

July 2024

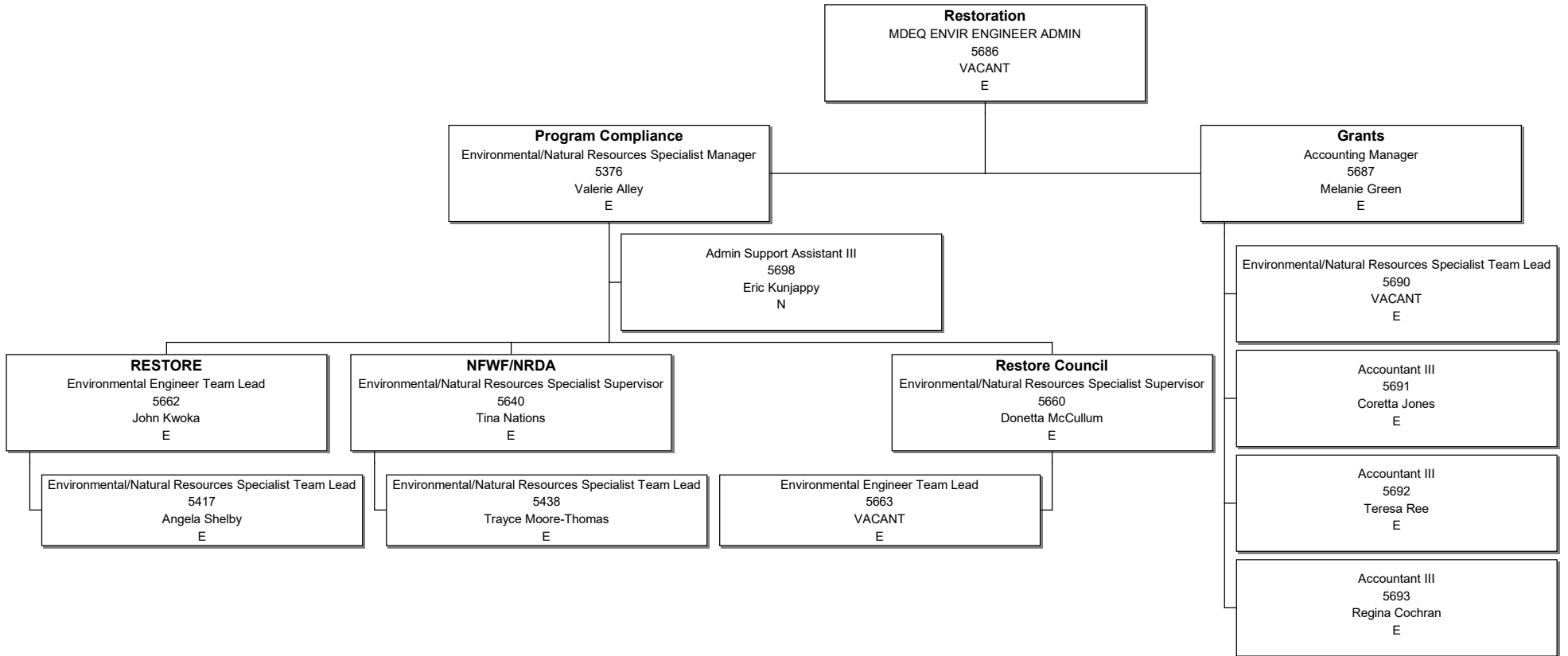


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
EXECUTIVE DIRECTOR'S OFFICE

Office of Restoration

Page 4

July 2024



MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Executive Director's Office

Human Resources

Page 5

July 2024

Human Resources
Human Resources Manager
6008
Lisa Luckey
E

Human Resources Supervisor
5685
Lindsey Tortorich
E

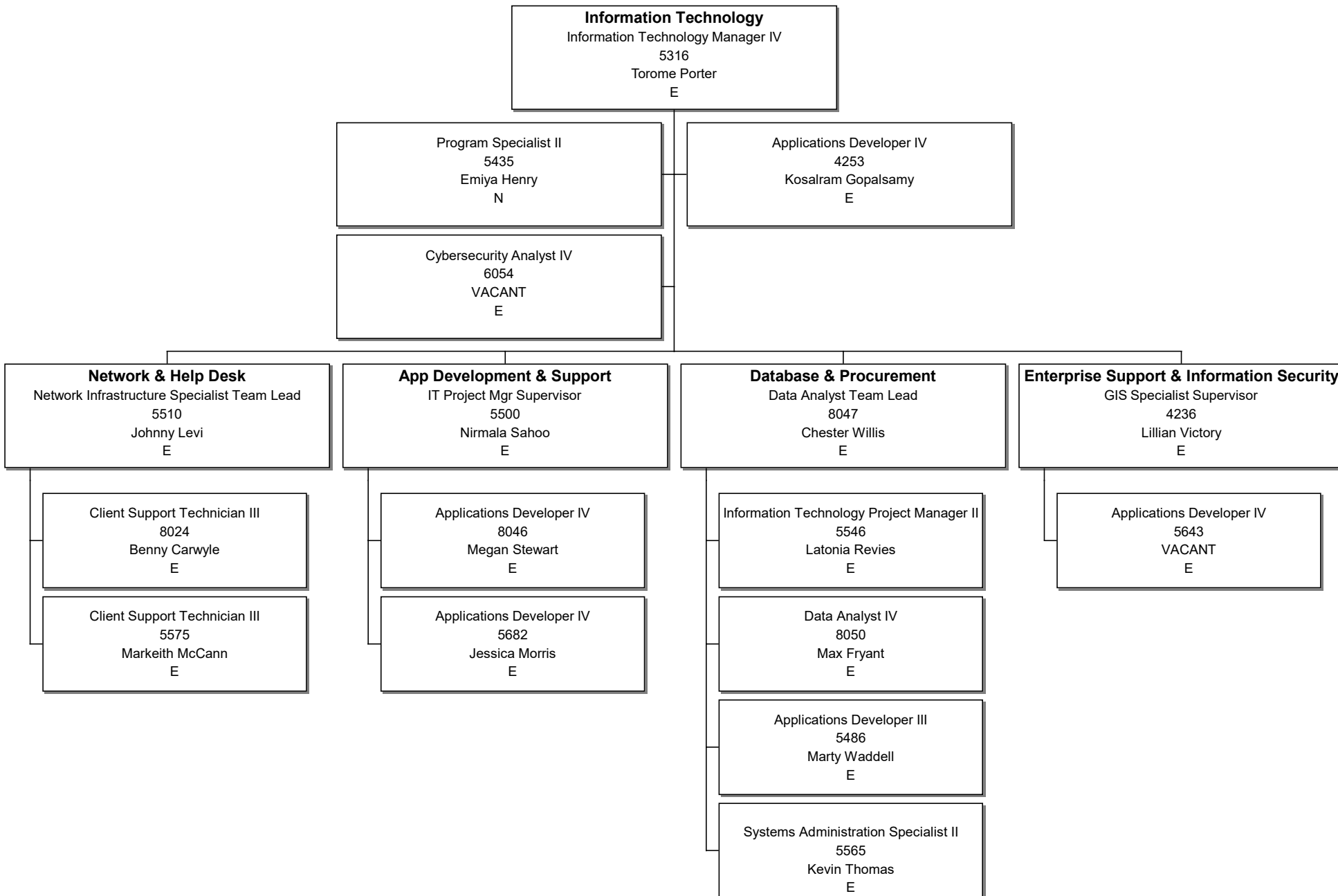
Research Data Analyst III
5678
VACANT
E

Human Resources Generalist II
8029
Anna Godfrey
E

Human Resources Team Lead
5574
Kelty Puckett
E

Human Resources Team Lead
4004
Sherry Pyron
E

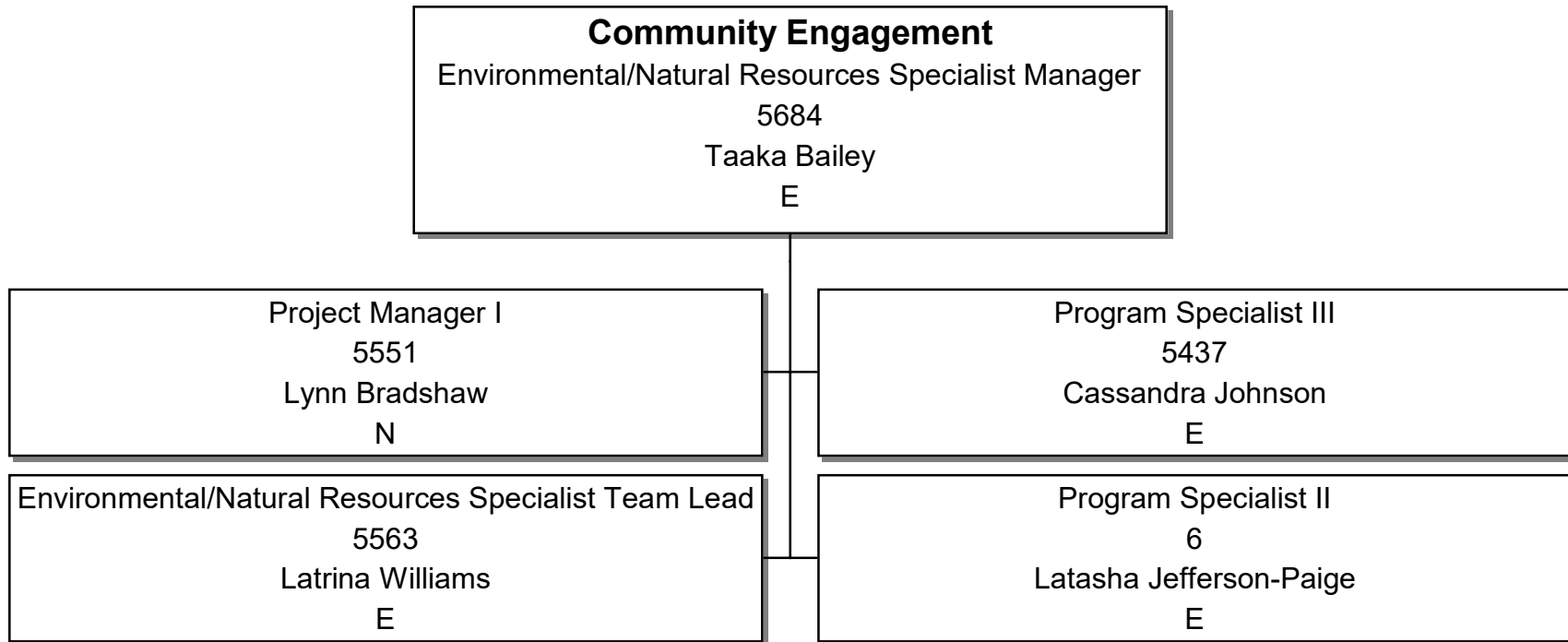
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
EXECUTIVE DIRECTOR'S OFFICE
Office of Information Technology
Page 6
July 2024



MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
EXECUTIVE DIRECTOR'S OFFICE
Office of Community Engagement

Page 3

July 2024

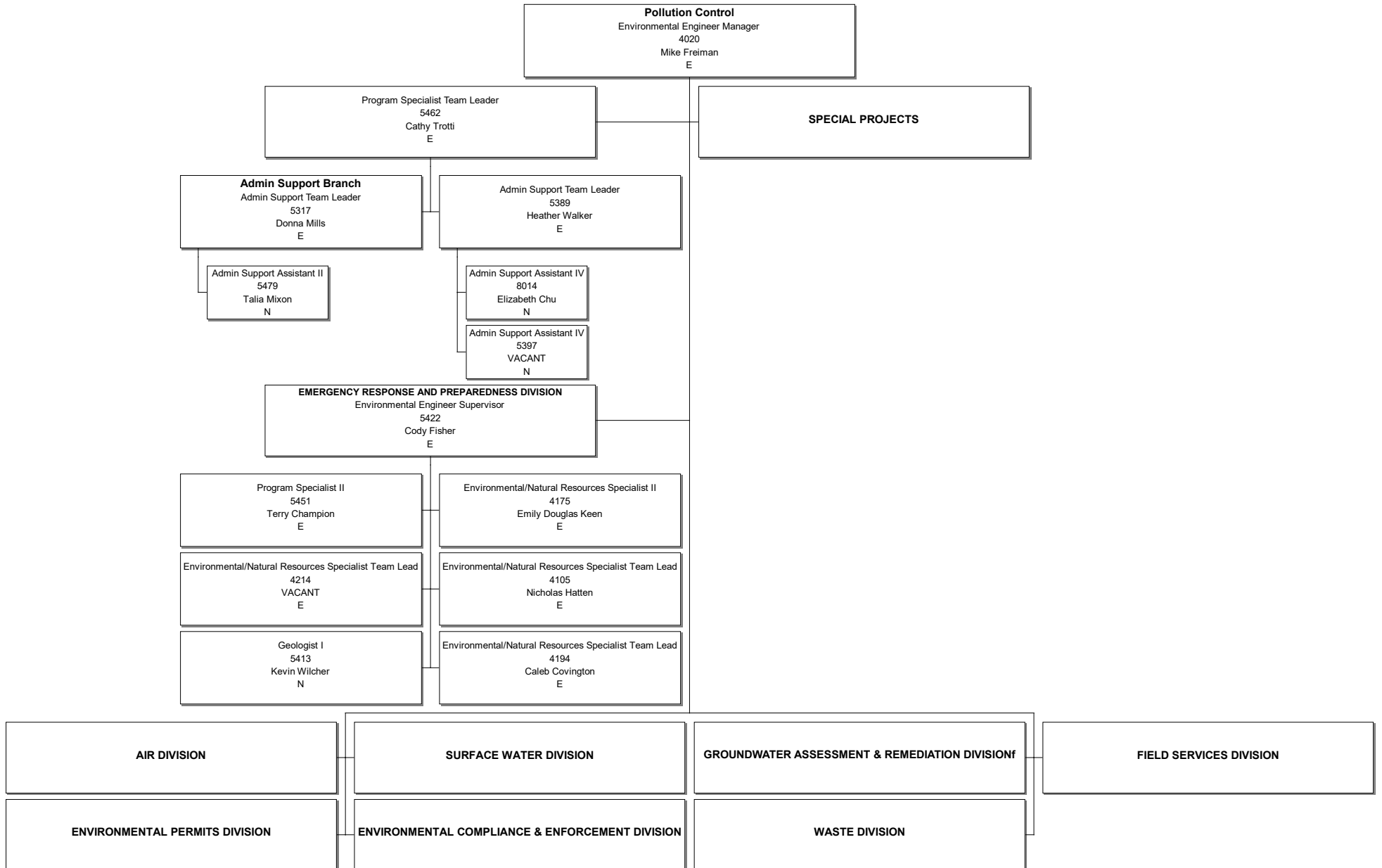


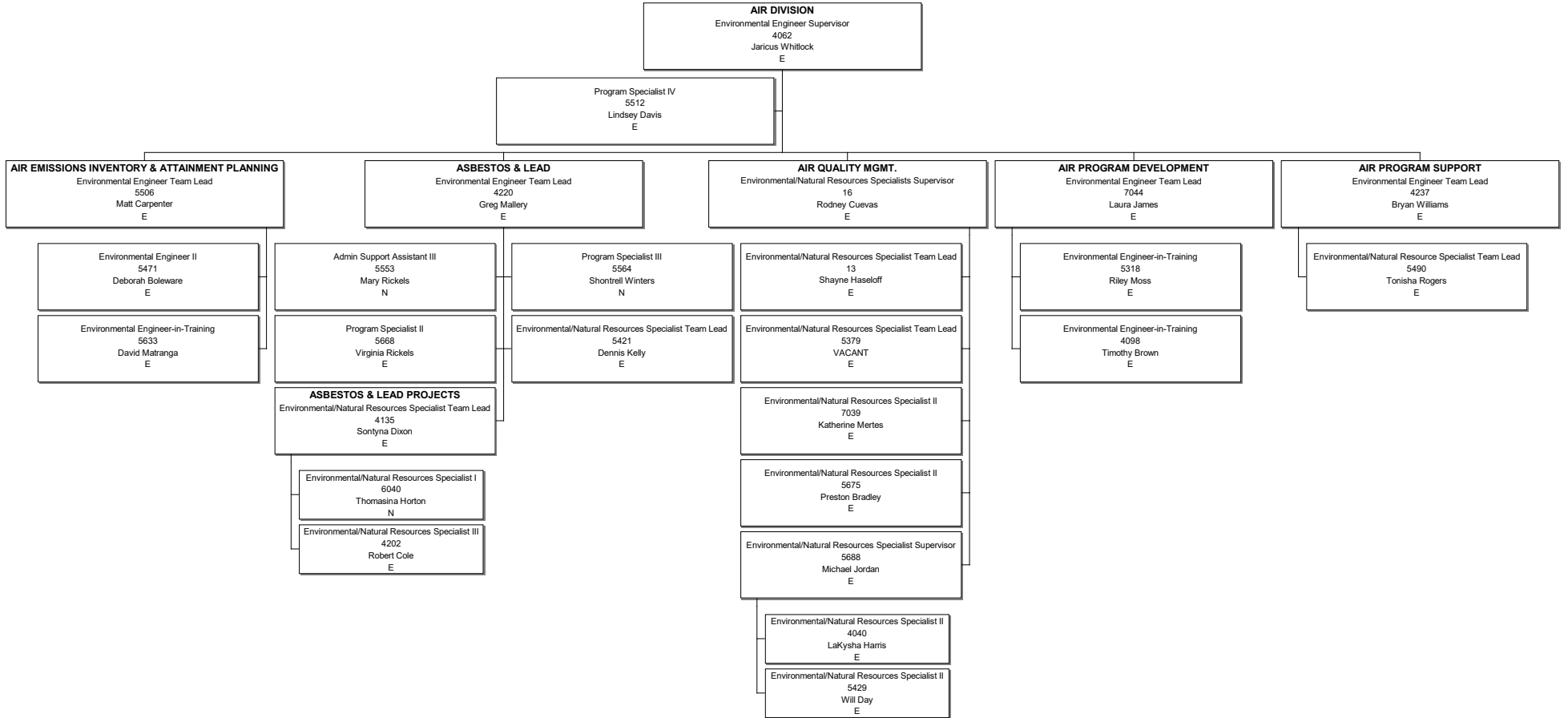
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Office of Pollution Control

Page 1

July 2024





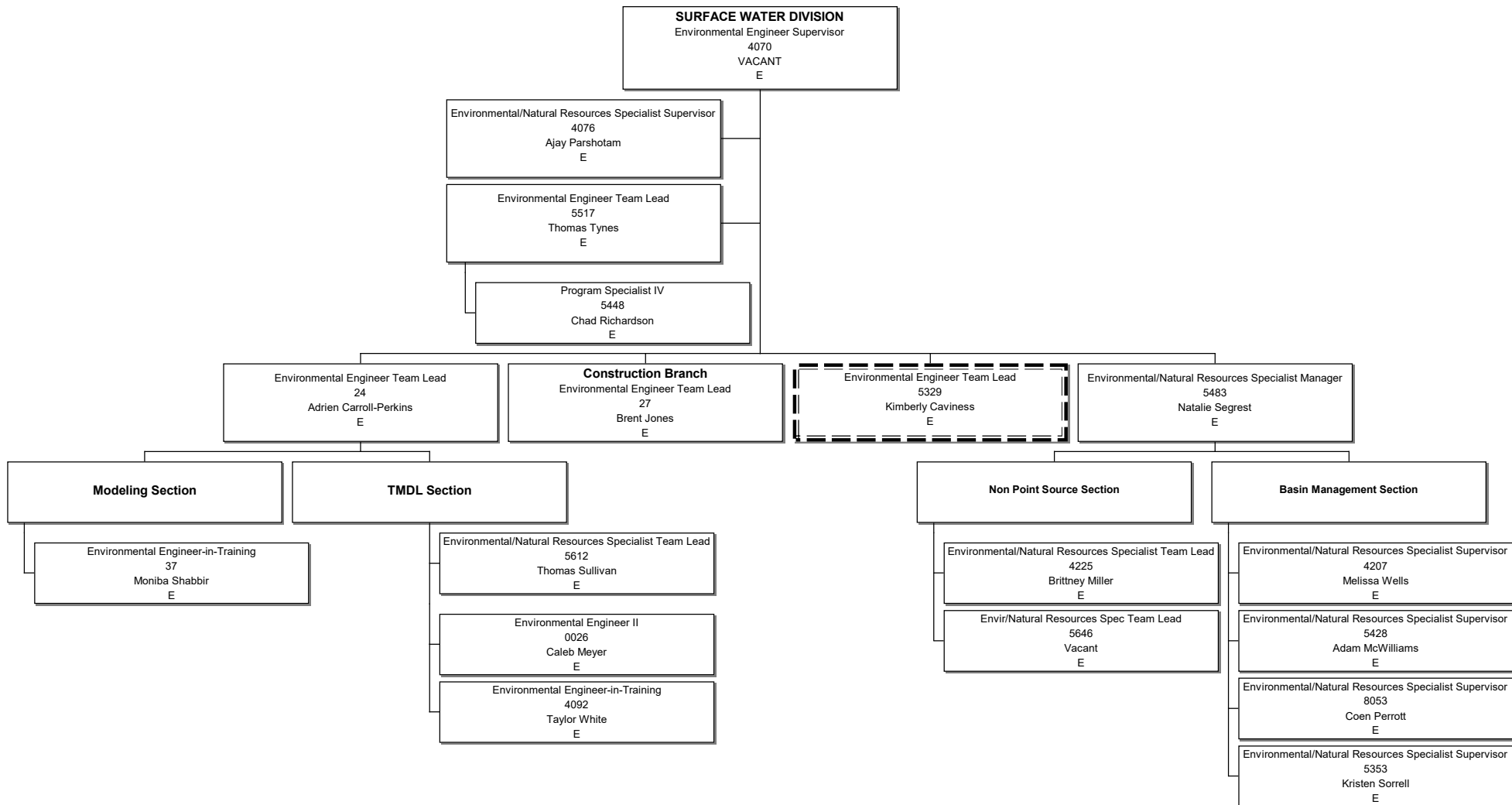
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

OFFICE OF POLLUTION CONTROL

Surface Water Division

Page 3

July 2024

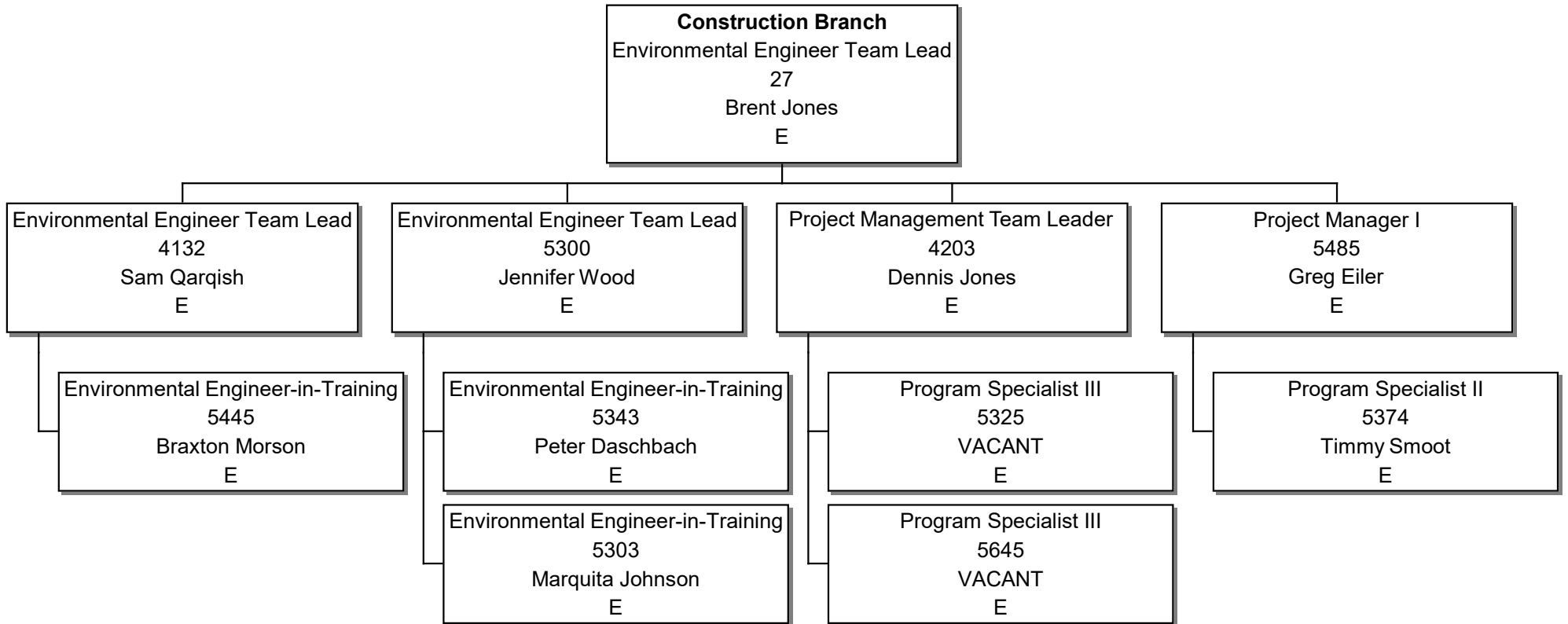


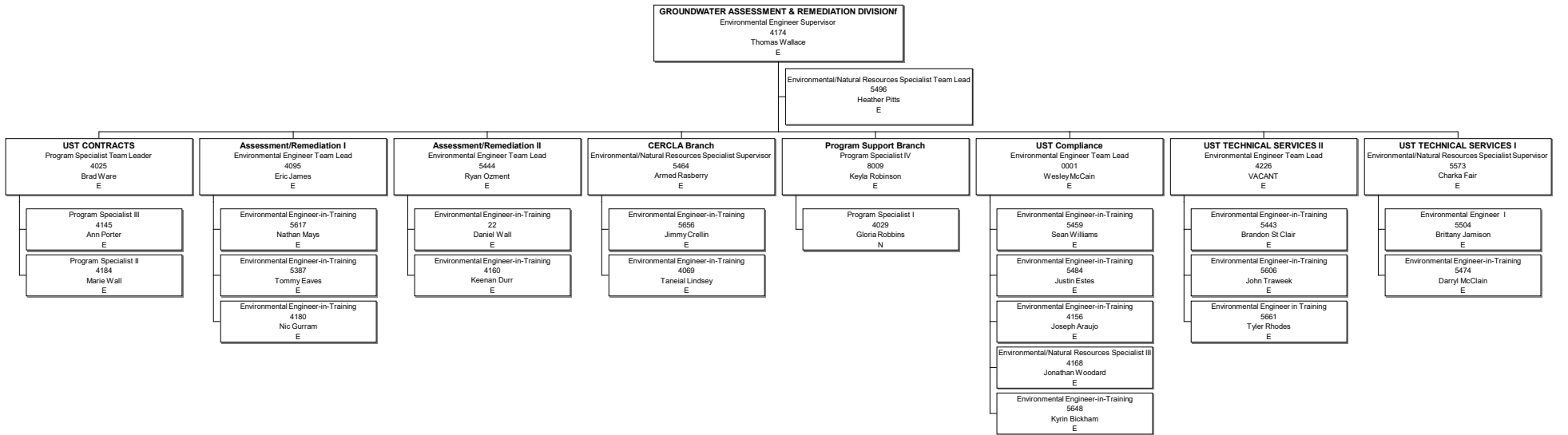
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL

Surface Water Division

Page 4

July 2024



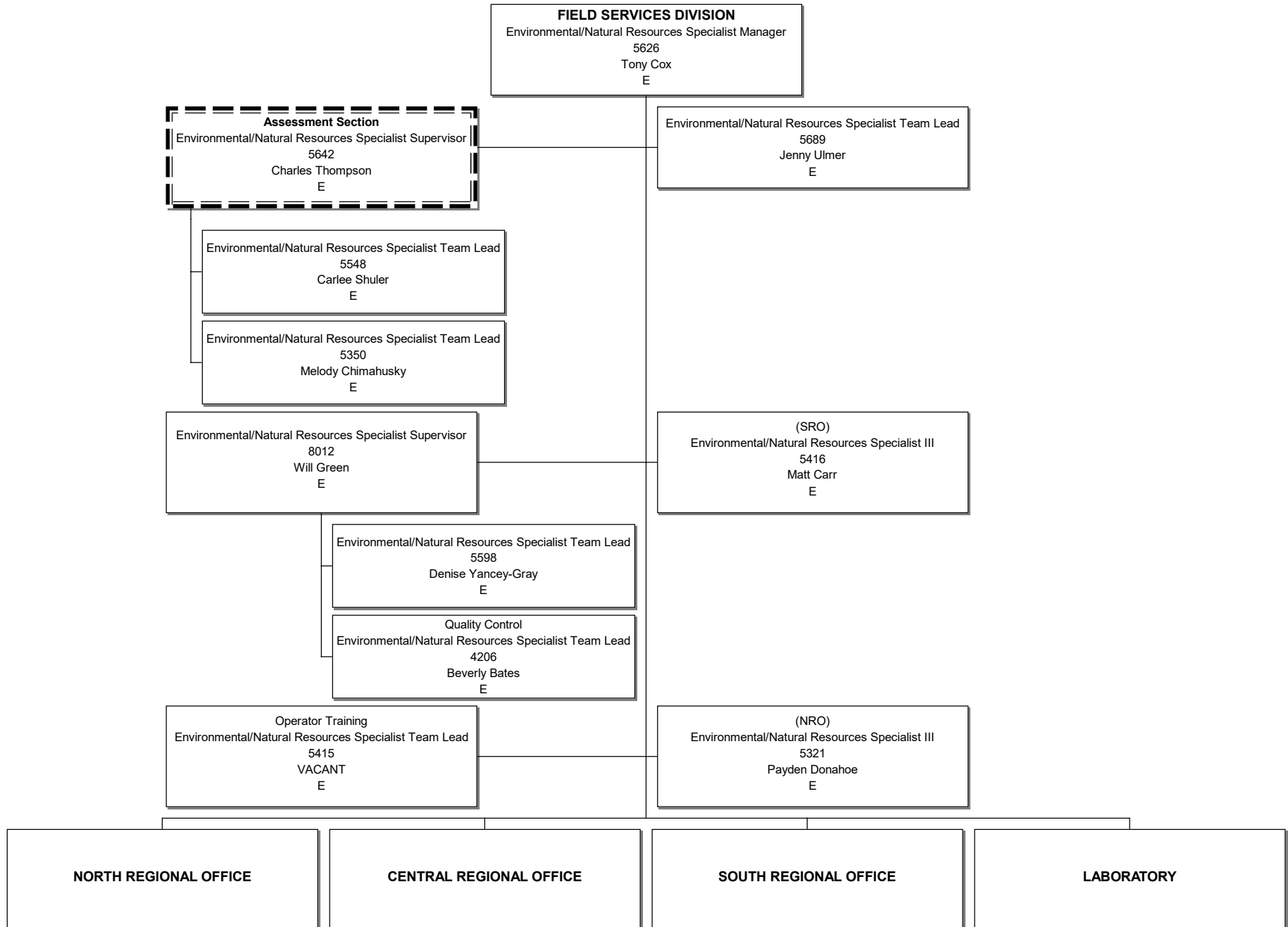


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL

Field Services Division

Page 6

July 2024



MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL
Cont. Field Services Division
Page 7
July 2024

NORTH REGIONAL OFFICE
Environmental/Natural Resources Specialist Supervisor
4141
Michael Canerdy
E

Environmental/Natural Resources Specialist Team Lead
5310
Ben Barrack
E

Environmental/Natural Resources Specialist I
4248
Kelly Chadwell
N

Environmental/Natural Resources Specialist I
5311
Jaxson Landwehr
E

Admin Support Assistant IV
4164
Ashley Glasz
N

Environmental/Natural Resources Specialist I
4191
Josh Burcham
N

Environmental/Natural Resources Specialist I
6036
VACANT
N

Environmental/Natural Resources Specialist I
4251
Drew Mills
N

Environmental/Natural Resources Specialist I
4057
Brandon Edwards
N

Environmental/Natural Resources Specialist III
4252
Megan Richey
N

Environmental/Natural Resources Specialist I
4052
Trevor Waddell
E

Environmental/Natural Resources Specialist I
4173
Connor Wilson
N

MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL

Cont. Field Services Division

Page 8

July 2024

CENTRAL REGIONAL OFFICE
Environmental/Natural Resources Specialist Supervisor
7020
Gabe Jasper
E

Environmental/Natural Resources Specialist Team Lead
5312
VACANT
E

Environmental/Natural Resources Specialist I
7015
Parker Goff
E

Environmental/Natural Resources Specialist II
4148
Will Watts
N

Environmental/Natural Resources Specialist III
4246
Marcus Brown
E

Environmental/Natural Resources Specialist I
6049
Ashley Wilson
N

Environmental/Natural Resources Specialist I
4056
Keegan Stewart
N

Environmental/Natural Resources Specialist I
17
VACANT
N

Admin Support Assistant IV
4200
Nora Gray
N

Environmental/Natural Resources Specialist I
4245
Fulton McField, Jr
N

MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF POLLUTION CONTROL
Cont. Field Services Division
Page 9
July 2024

SOUTH REGIONAL OFFICE
Environmental/Natural Resources Specialist Supervisor
4087
Kim Lawrence
E

Environmental/Natural Resources Specialist Team Lead
4144
Ken Dollar
E

Environmental/Natural Resources Specialist III
4086
Logan Myers
E

Environmental/Natural Resources Specialist III
4050
Damian Ejiohuo
E

Environmental/Natural Resources Specialist I
5393
Damien McKeown
N

Environmental/Natural Resources Specialist I
4224
Samuel McElveen
E

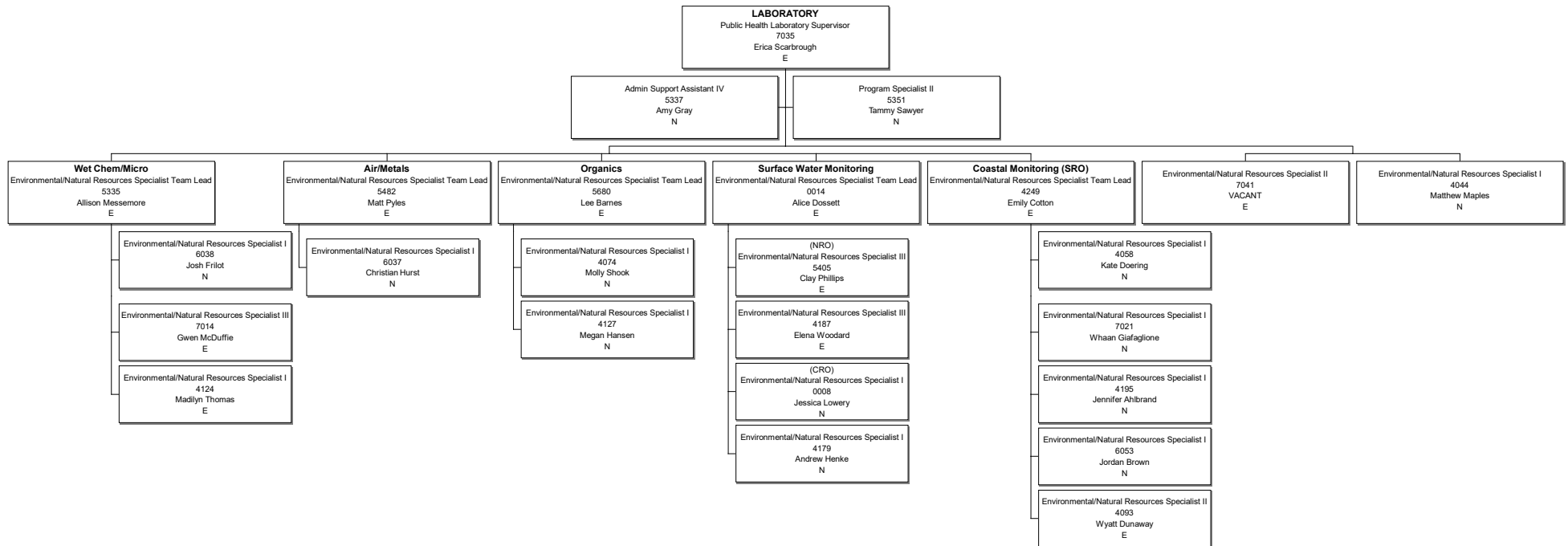
Environmental/Natural Resources Specialist I
5568
Courtney Arnold
E

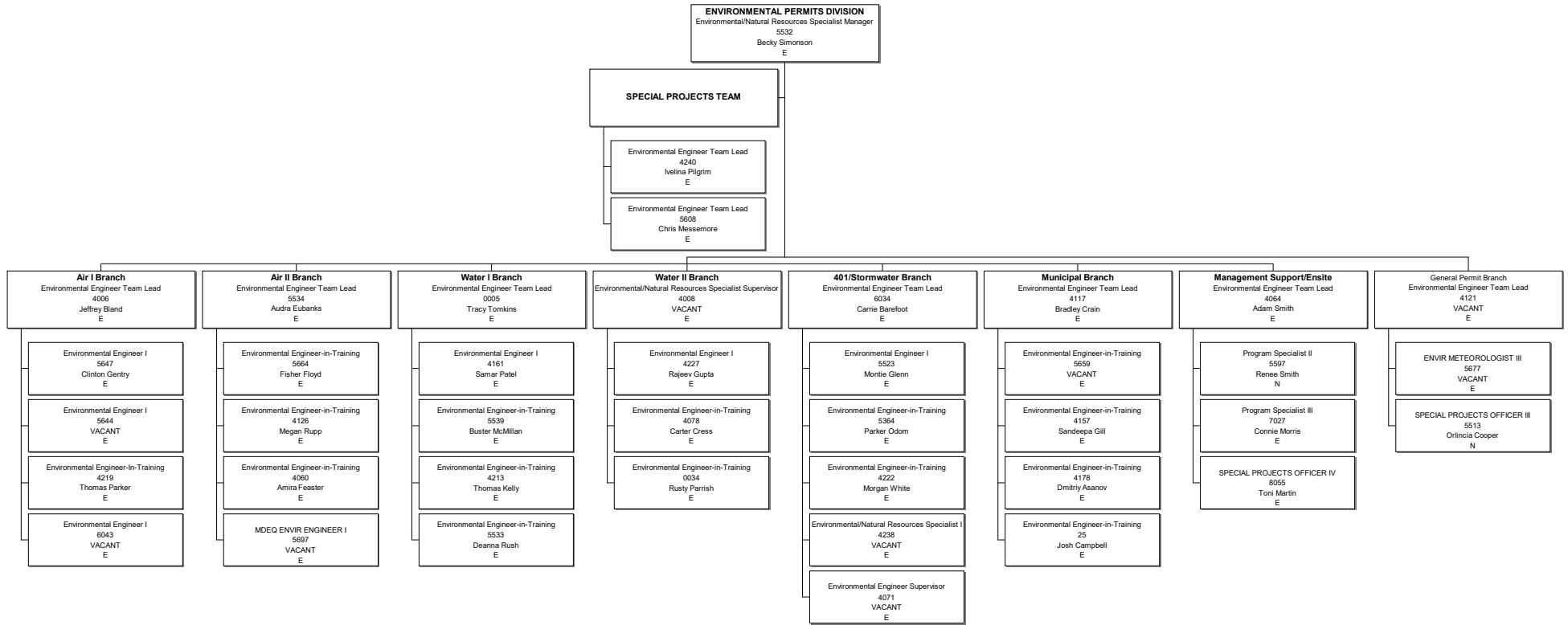
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4054
Aubin St Clair
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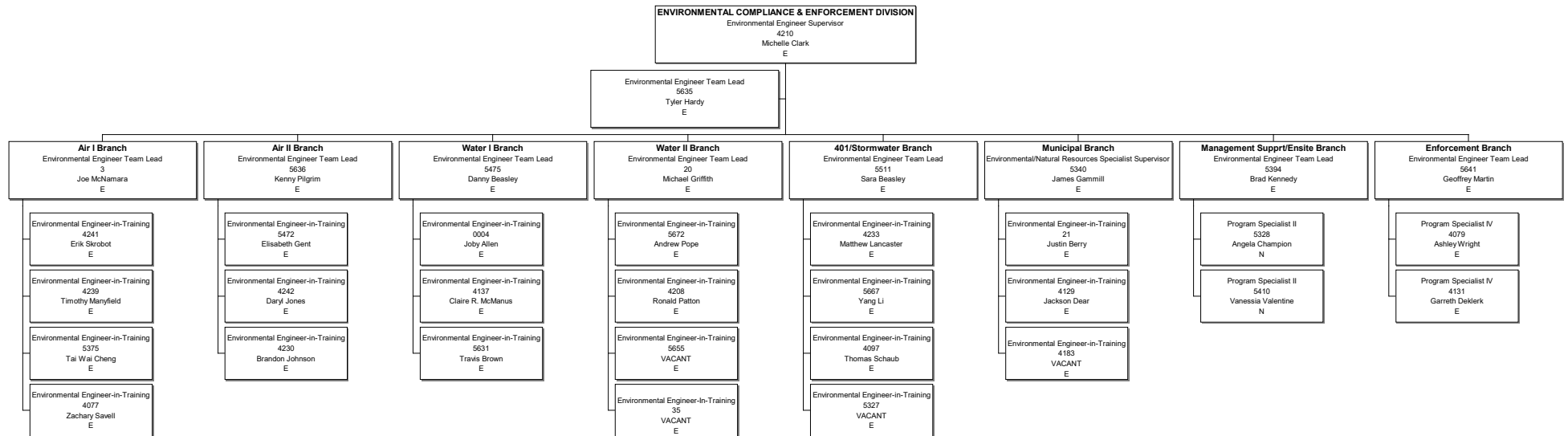
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4185
James Childs
E

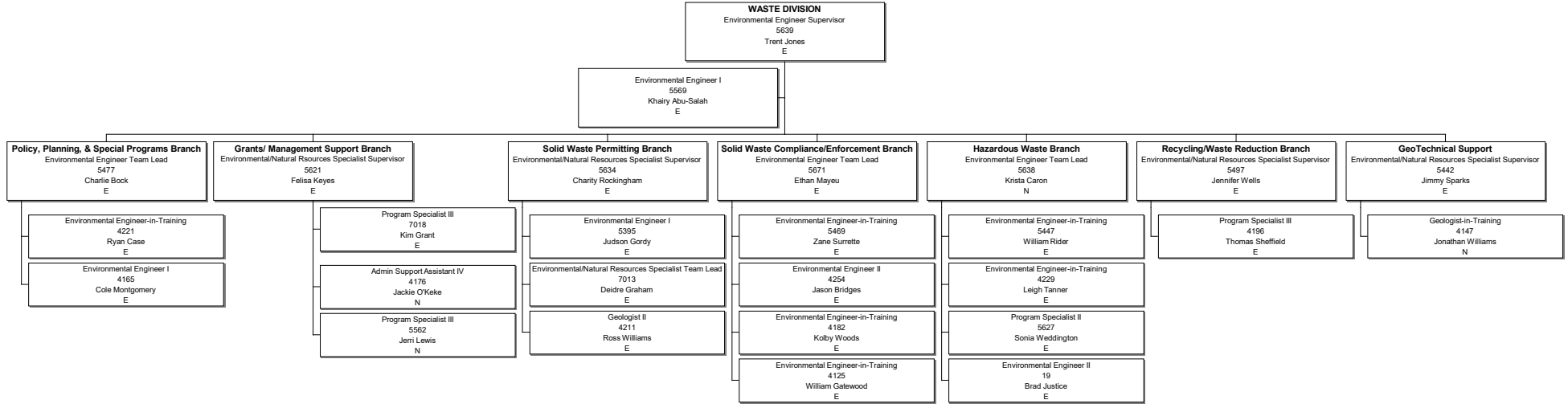
Environmental/Natural Resources Specialist I
4048
Philip Davis
E

Admin Support Assistant IV
4023
Kaitlyn Campbell
N







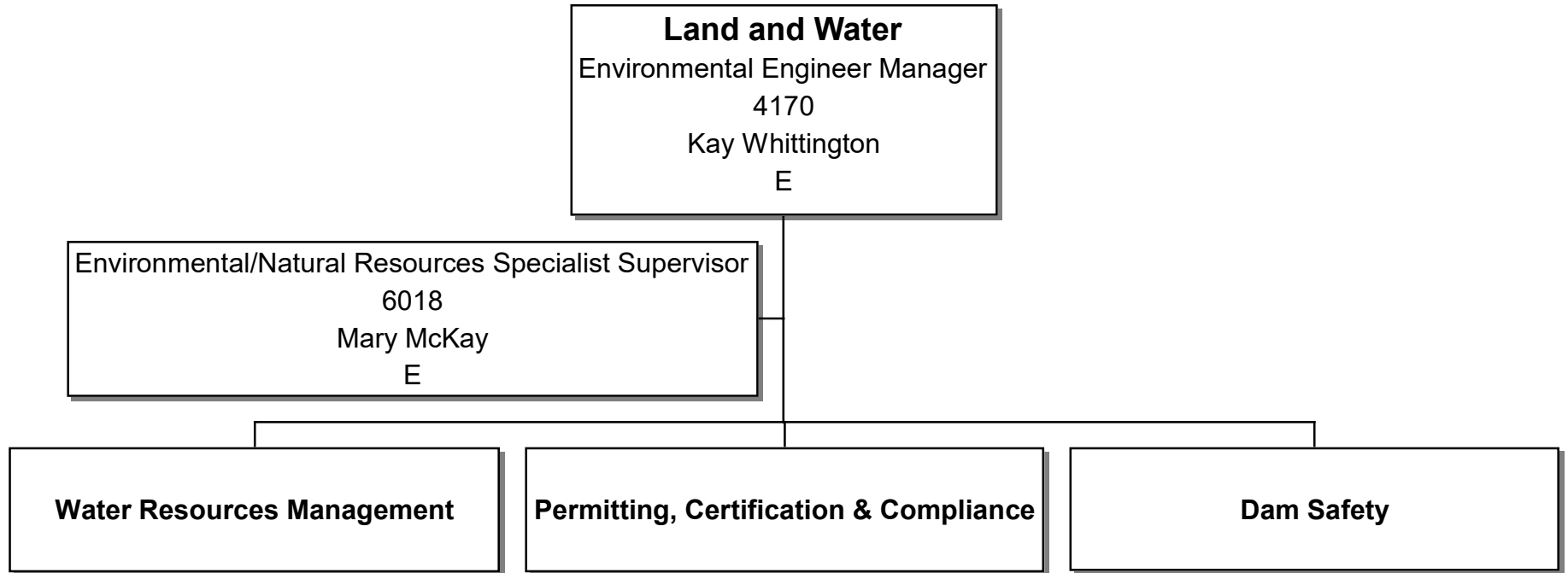


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Office of Land and Water Resources

Page 1

July 2024



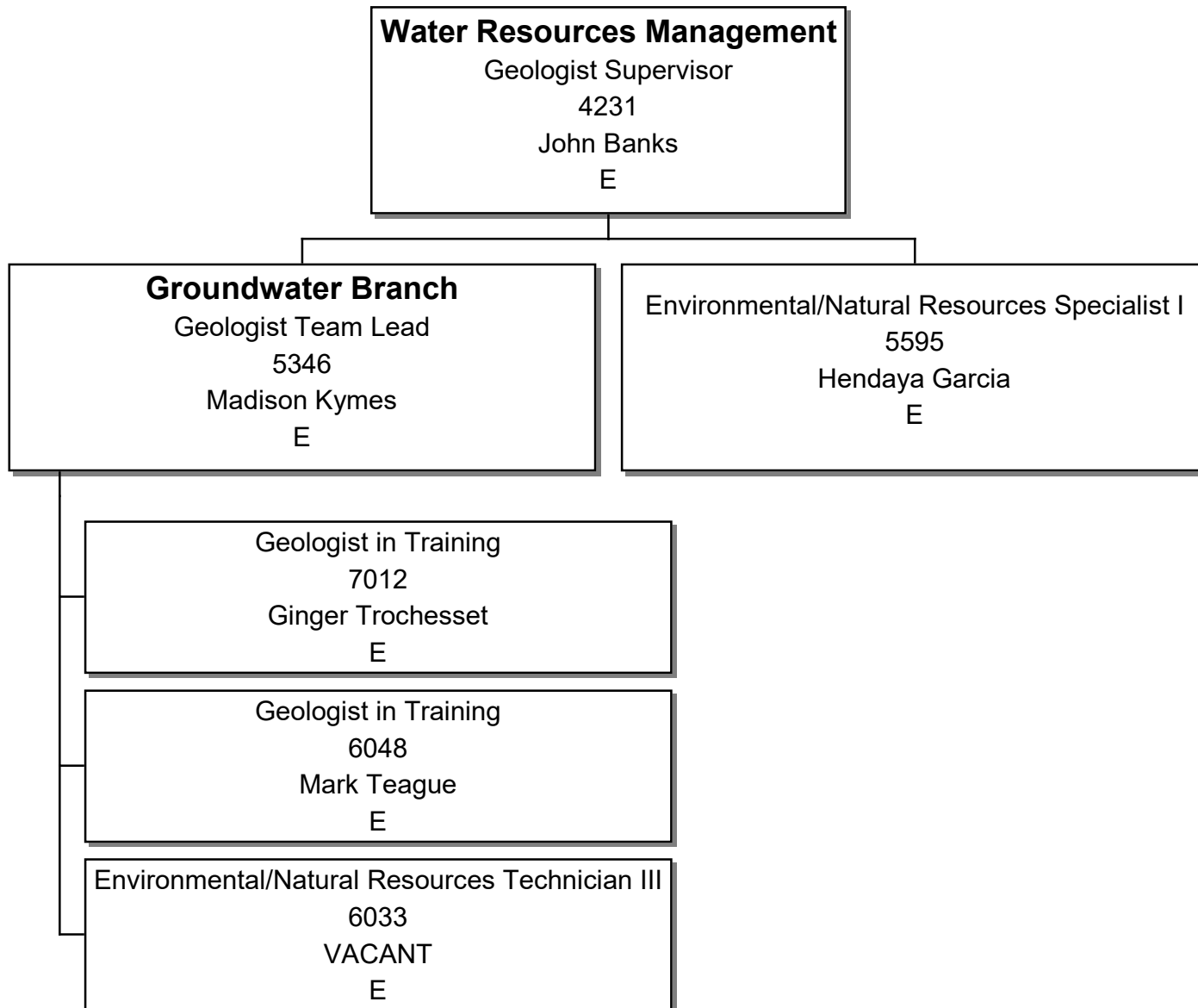
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

OFFICE OF LAND AND WATER RESOURCES

Water Resources Management

Page 2

July 2024

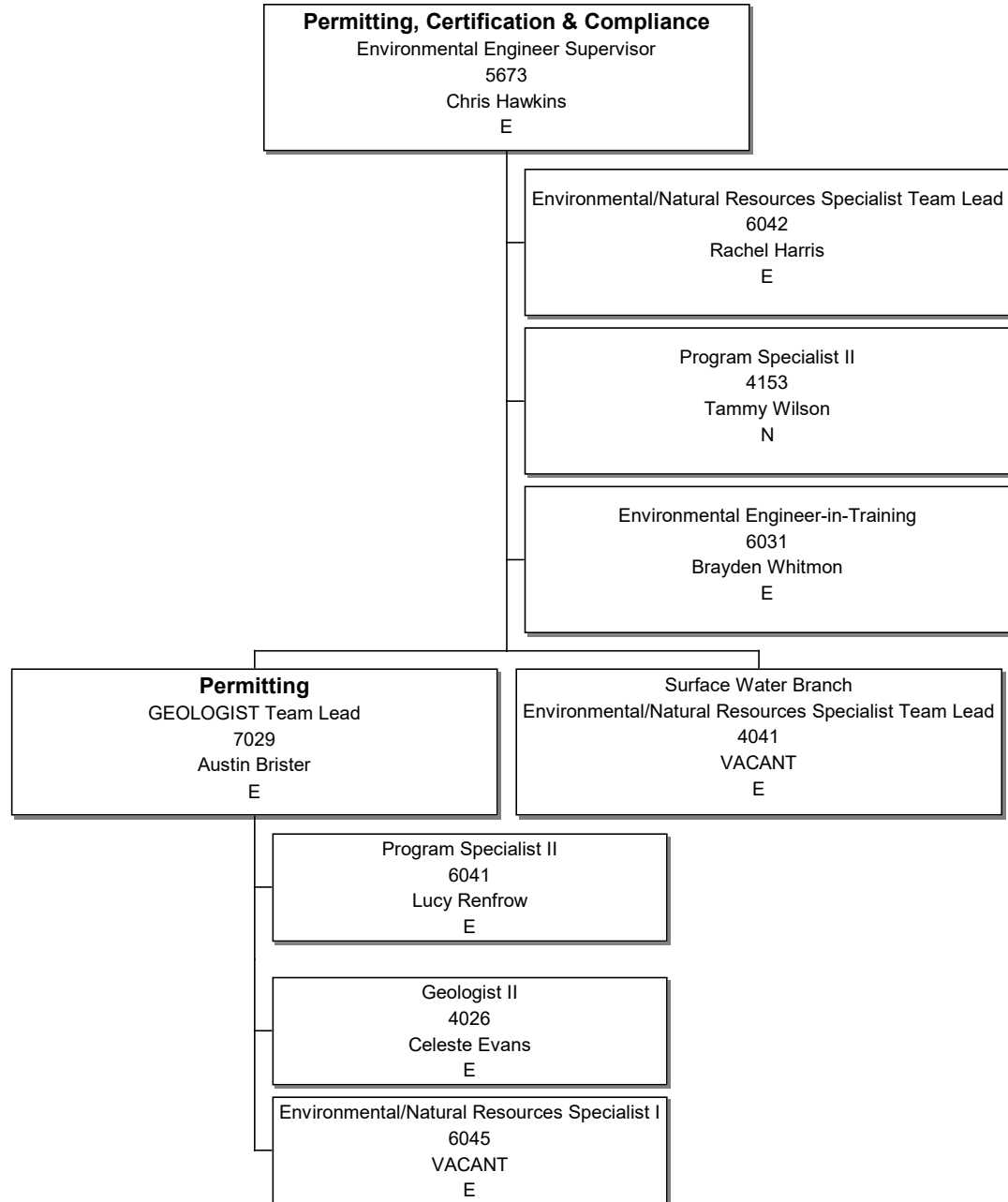


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF LAND AND WATER RESOURCES

Permitting, Certification & Compliance

Page 3

July 2024

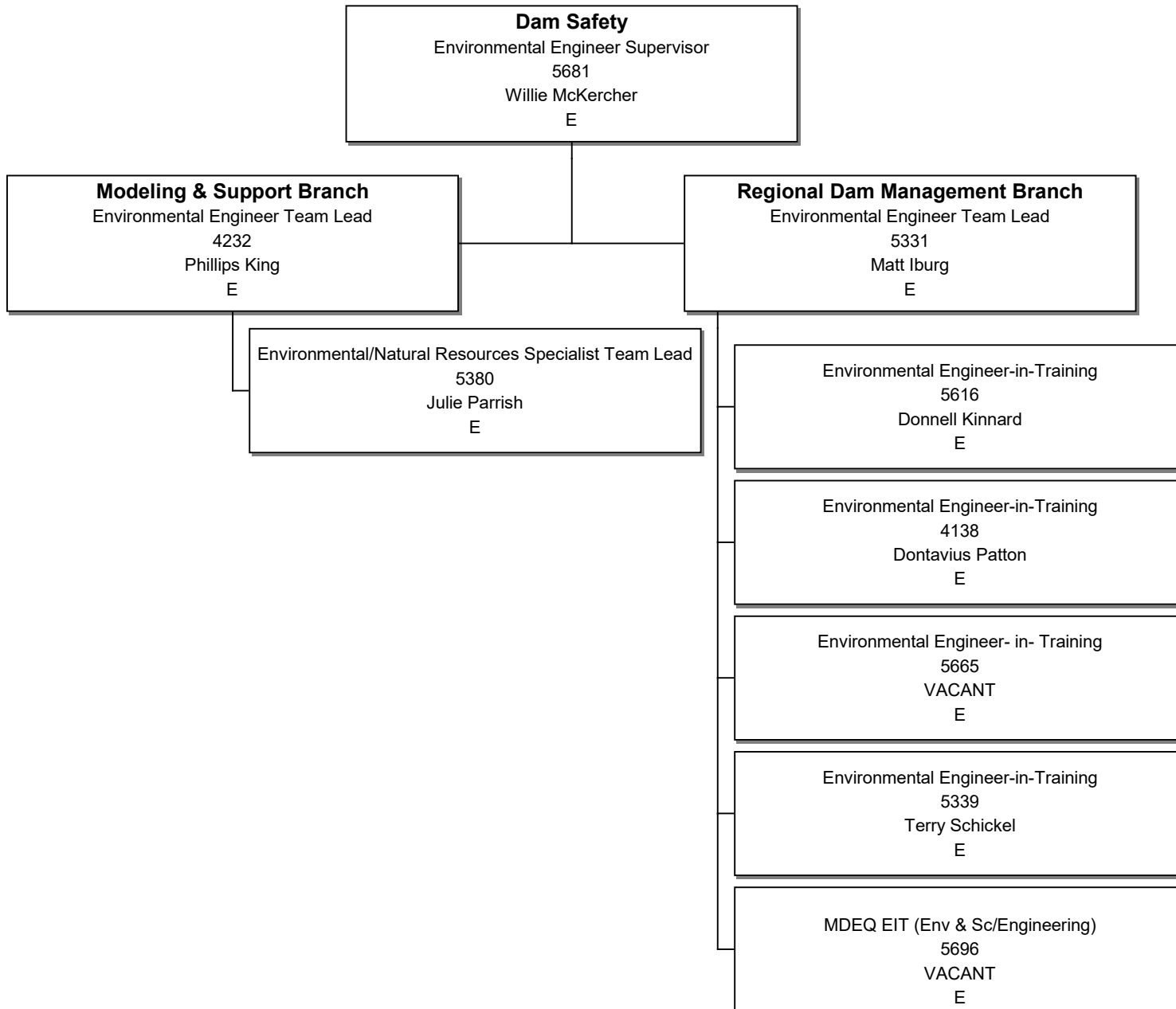


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF LAND AND WATER RESOURCES

Dam Safety Division

Page 4

July 2024

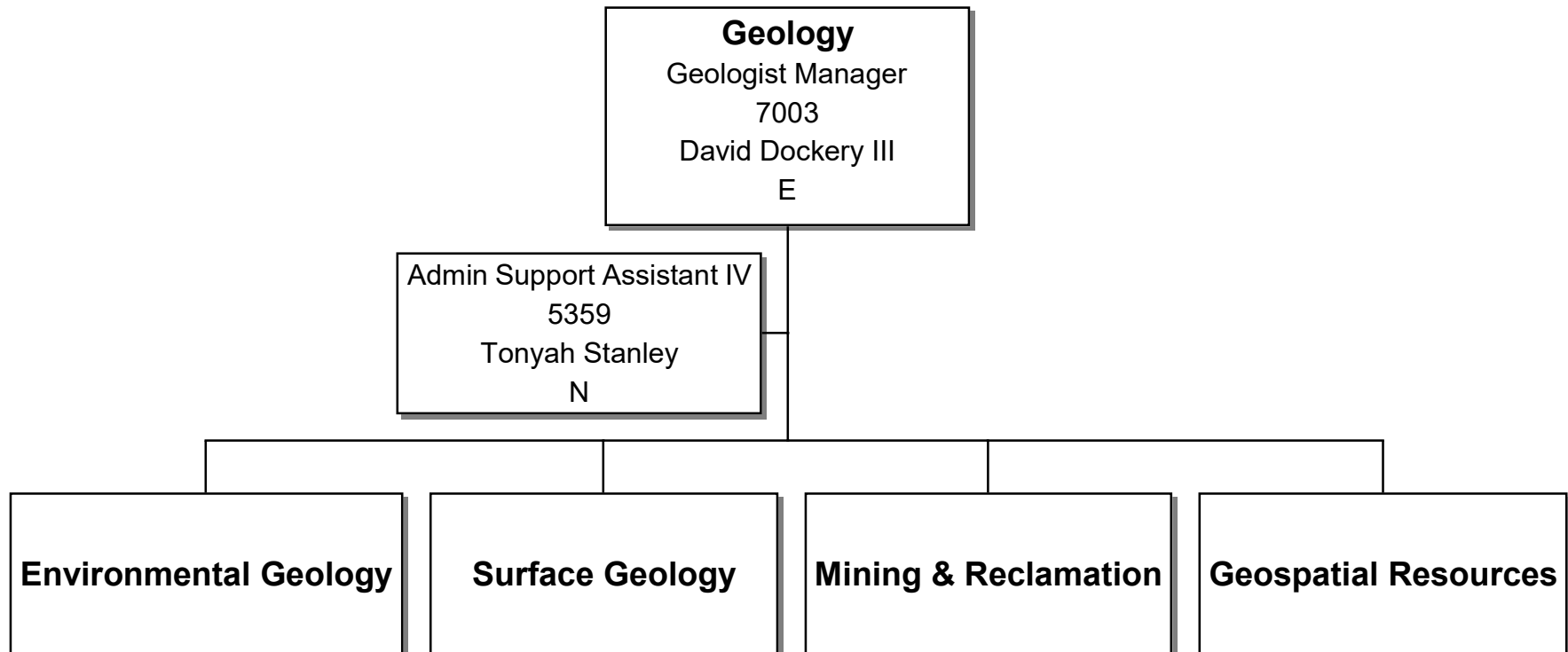


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Office of Geology

Page 1

July 2024



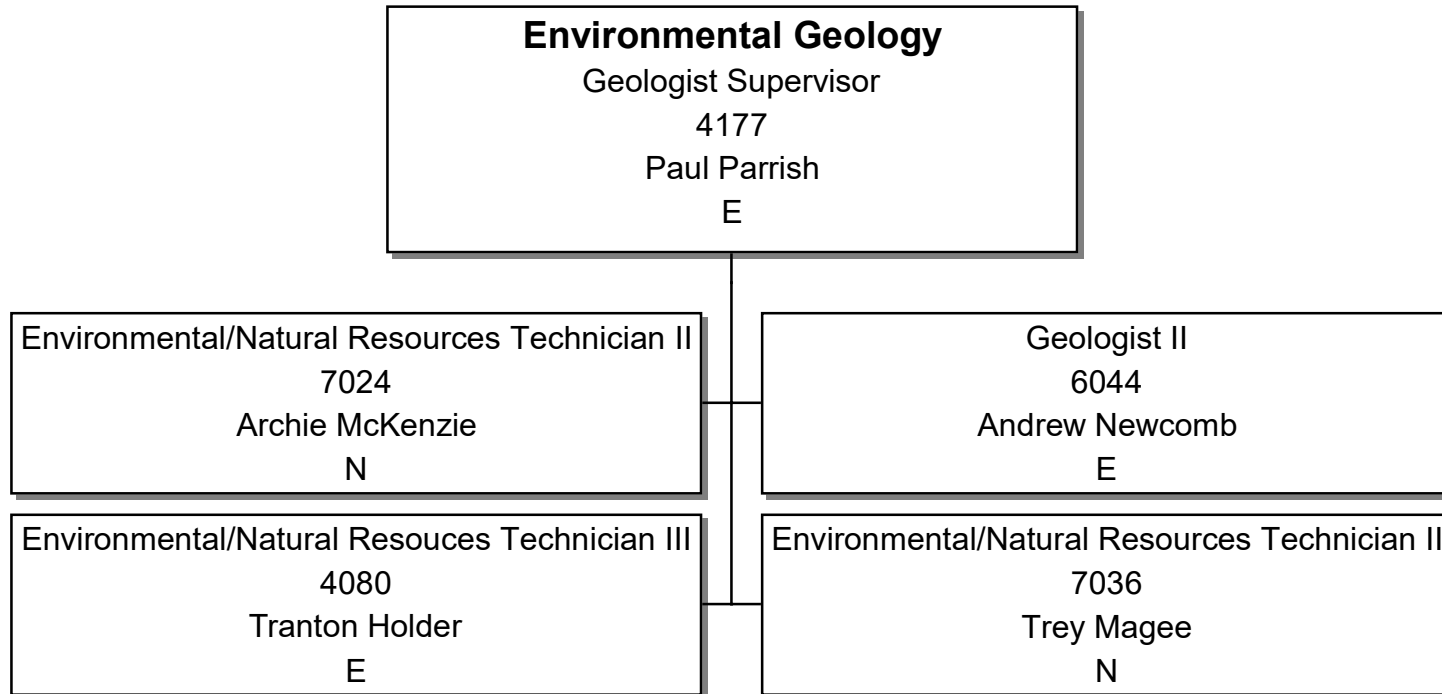
MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

OFFICE OF GEOLOGY

Environmental Geology

Page 2

July 2024

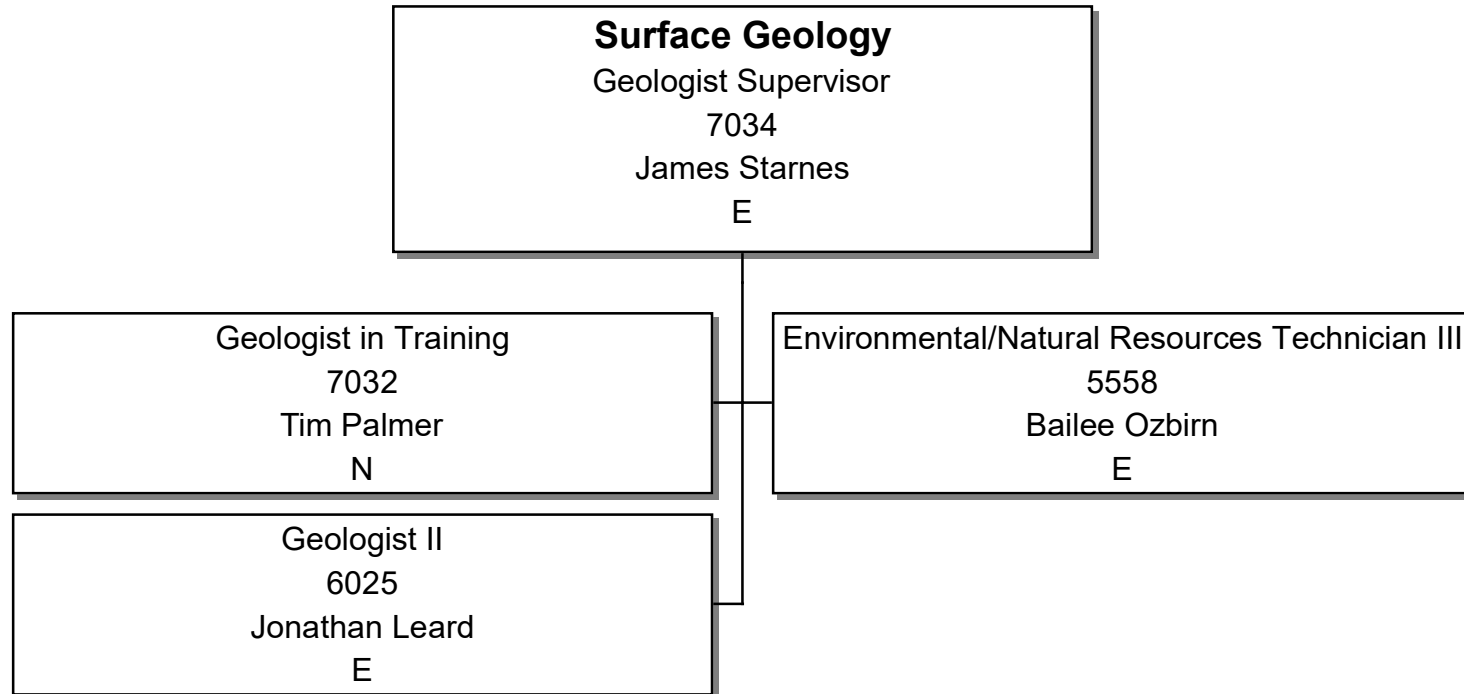


**MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF GEOLOGY**

Surface Geology

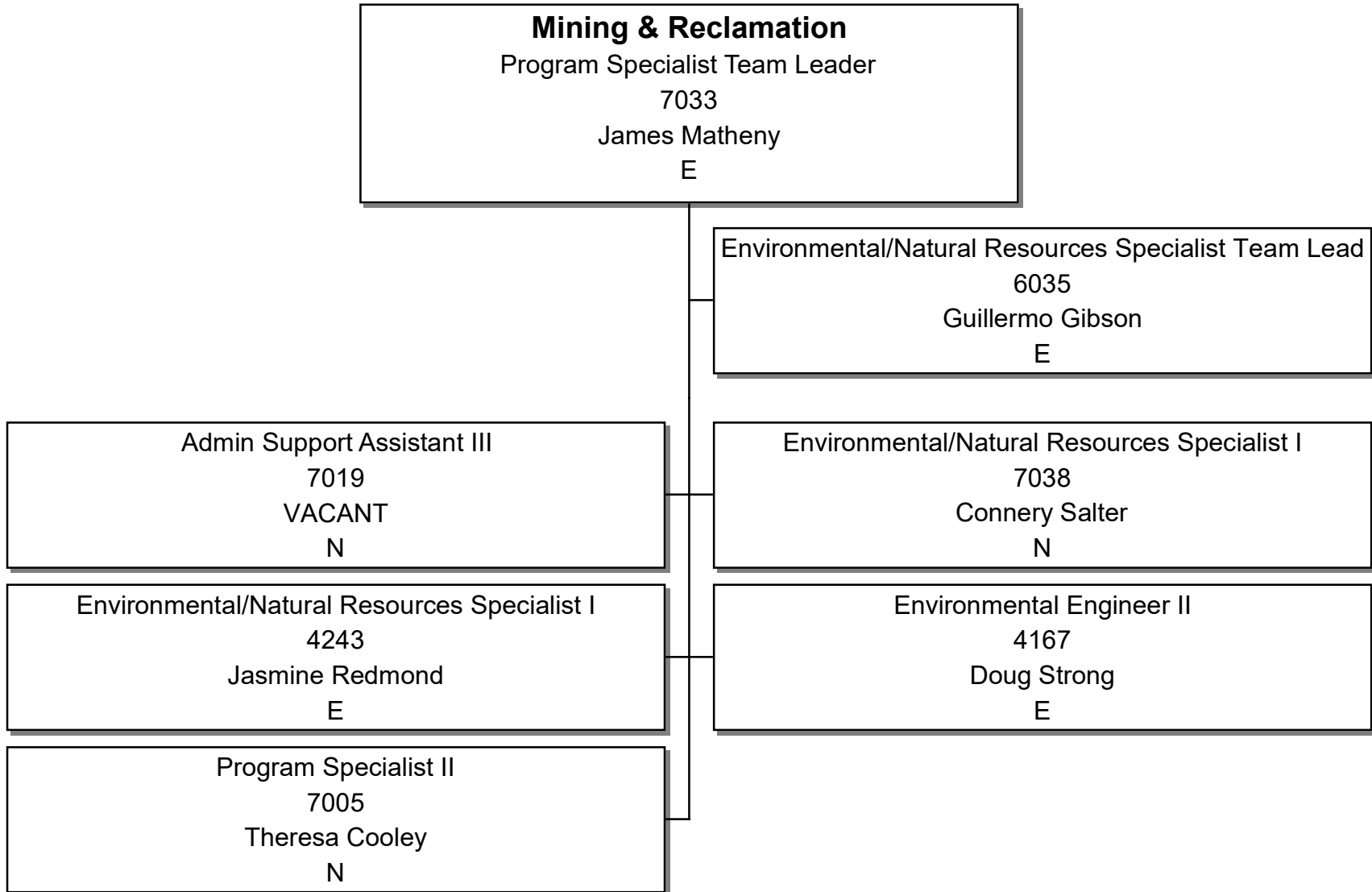
Page 3

July 2024



MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF GEOLOGY
Mining and Reclamation
Page 4

July 2024



MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF GEOLOGY
Geospatial Resources Division

Page 5

July 2024

Geospatial Resources

Program Specialist Team Leader

5352

Stephen Champlin

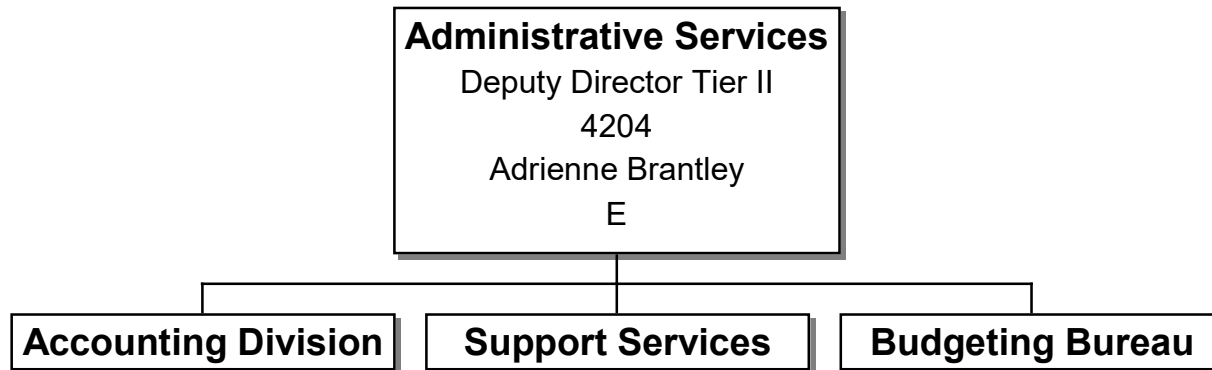
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MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY

Office of Administrative Services

Page 7

July 2024

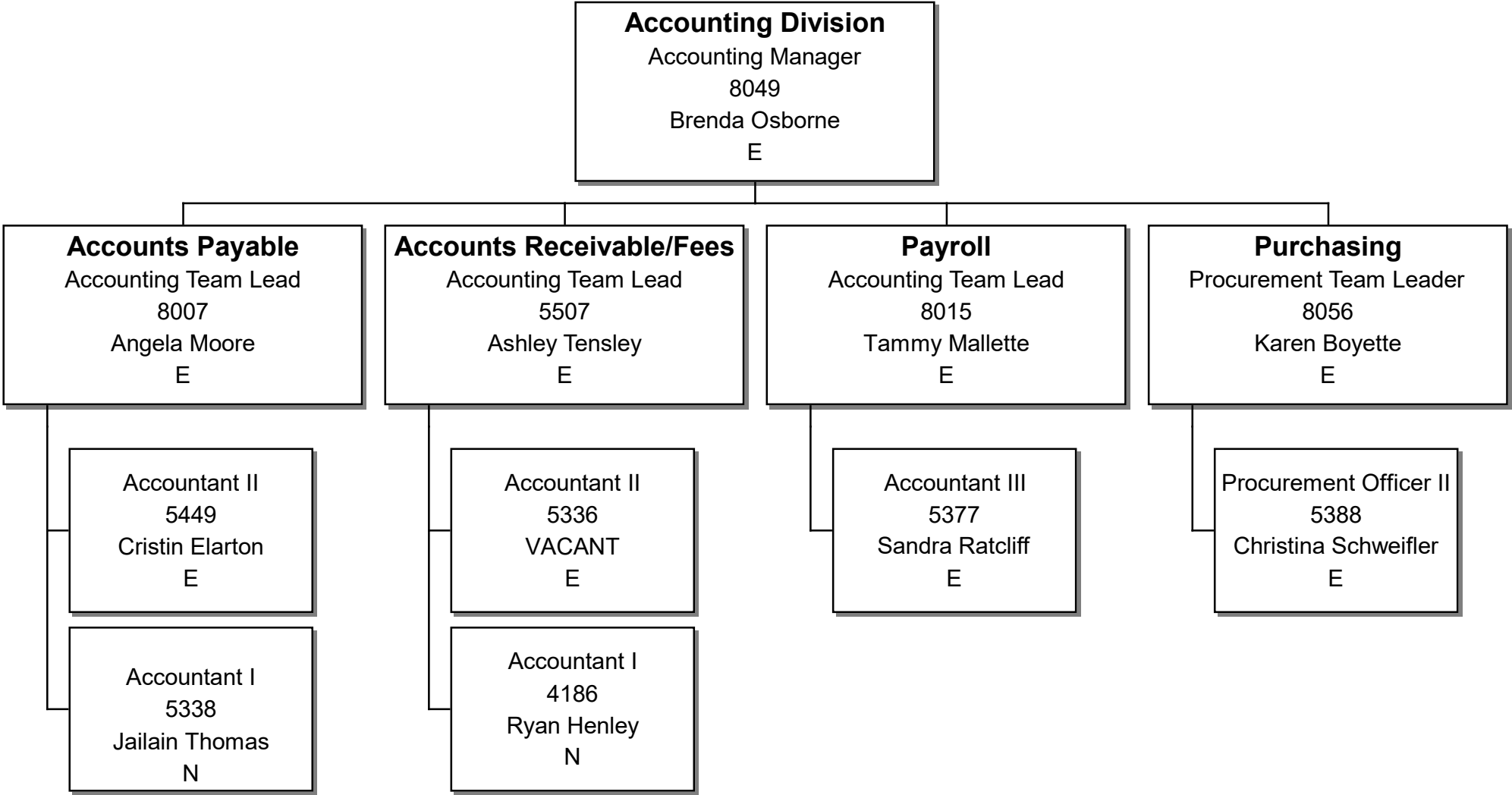


**MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF ADMINISTRATIVE SERVICES**

Accounting Division

Page 8

July 2024

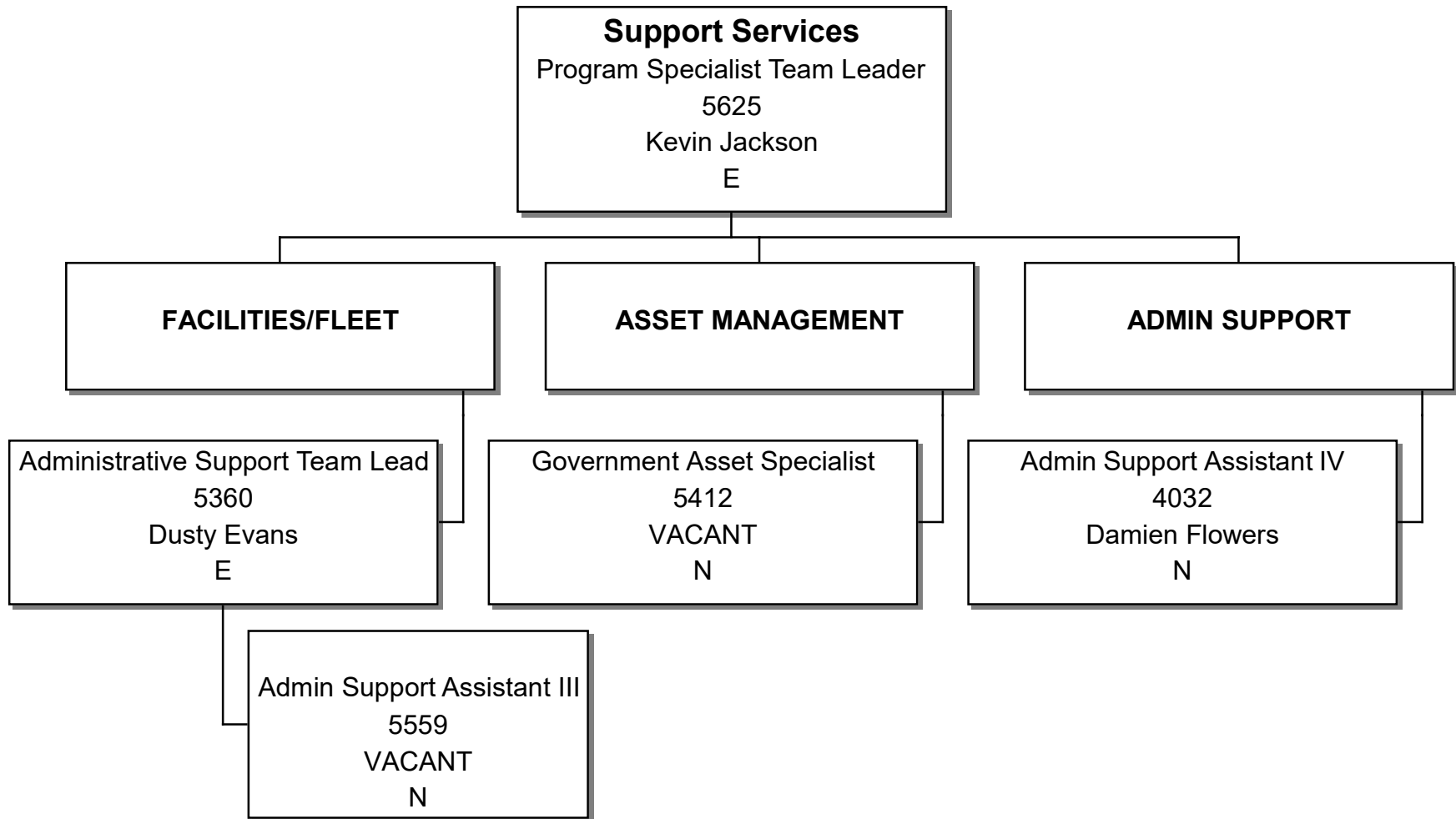


**MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF ADMINISTRATIVE SERVICES**

Support Services

Page 9

July 2024

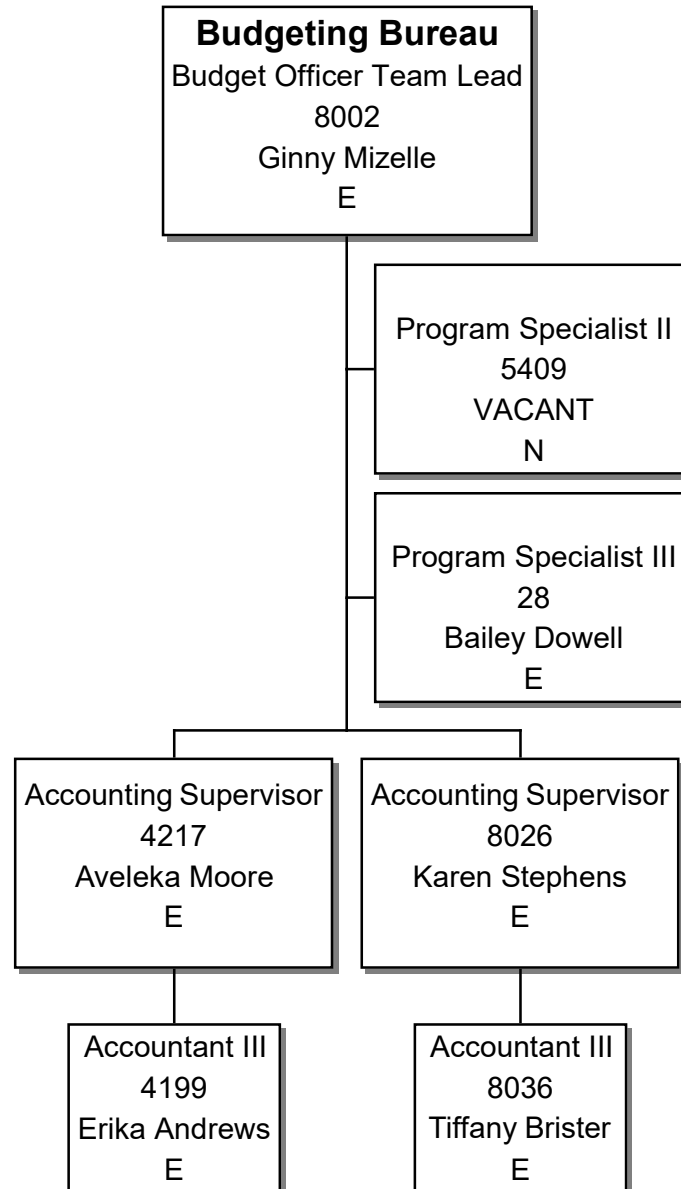


MISSISSIPPI DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF ADMINISTRATIVE SERVICES

Budgeting Bureau

Page 10

July 2024



**Agency Revenue Source Report - FY2024 Data
As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session**

***PLEASE COMPLETE PAGE 2**

Agency Name	MS Department of Environmental Quality
Agency LBO Number	470-00
Budget Year	2024

State Support Sources	Amount Received
General Funds	15,500,411

State Support Special Funds	Amount Received
Education Enhancement Funds	-
Health Care Expendable Funds	-
Tobacco Control Funds	-
Capital Expense Funds	-
Budget Contingency Funds	-
Work Cash Stabilization Reserve Funds	-
BP Settlement Fund	-
Gulf Coast Restoration Fund	-
Coronavirus State Fiscal Recovery Fund	-
Coronavirus State Fiscal Recovery Lost Revenue Fund	-
TOTAL FY 2024 State Support Special Fund Revenues	-

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

Fund Name	Fund Number	Action or Results Promised in Order to Receive Funds	Amount Received	FY End Balance
Admin Services - Federal	5347100000	Program Administration of HUD/MDA Wastewater Infrastructure & NFWF grants	173,471	(7,545)
UST Fees - Federal	5349400000	Program Administration of Underground Storage Tanks program	451,849	7,049
Land and Water Resources - Federal	5358000000	Program Administration of various Federally Mandated programs	623,444	201
Pollution Operations - Federal	5358600000	Program Administration of various Federally Mandated programs	41,371,770	(8,661,620)
Pollution - MDA Funds Admin	5358700000	Program Administration of HUD/MDA Wastewater Infrastructure grants	-	192,312
Geological Survey - Federal	5359000000	Program Administration of various Federally Mandated programs	6,033,668	(1,624,351)
SRF Loans - Federal	5359700000	Loans issued from the State Revolving Loan Fund for Wastewater Infrastructure	6,624,222	(1,718)
Fund Name	Fund Number	Action or Results Promised in Order to Receive Funds	Amount Received	FY End Balance

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Federal Funds

Budgeted Special Funds

Fund Name	Fund Number	Created in Statute or by Agency?	Statute Fund Created	Amount Received	FY End Balance
Administrative Services	3347100000	Statute	MS Code 49-2-4	3,602,048	506,773
UST Fees - Other	3349400000	Statute	MS Code 49-2-4	1,017,597	1,339,114
Land and Water Resources	3358000000	Statute	MS Code 51-5-1	336,089	564,475
Pollution Control	3358400000	Statute	MS Code 17-17-217	29,683,973	64,873,809
Deepwater Horizon - NRDA Early Restoration	33584A0000	Statute	MS Code 17-17-217	3,065,194	52,486,607
Gulf Oil Spill 2010	3358500000	Statute	MS Code 49-17-17	-	2,000,000
Pollution Control EPA	3358600000	Statute	MS Code 49-17-17	8,628,929	20,912,665
Pollution Control SRF Admin	3358800000	Statute	MS Code 49-17-85	1,743,715	21,740,158
Geological Survey	3359000000	Statute	MS Code 53-7-23:29	237,046	710,492
Surface Coal Mining - Operating Account	33592A0000	Statute	MS Code 53-9-28, 53-7-23:29	314,014	1,133,340
Surface Coal Mining - Reclamation	33592B0000	Statute	MS Code 53-9-28, 53-7-23:29	15	484
Surface Coal Mining - Bond Forfeitures	33592C0000	Statute	MS Code 53-9-28, 53-7-23:29	13,166	420,345
SRF WPC Emergency Loan Fd - Admin	33596A0000	Statute	MS Code 49-17-86	166	5,293
SRF WPC Emergency Loan Fd - Repayments	33596B0000	Statute	MS Code 49-17-86	515,581	3,776,816
Water Pollution Revolving Loan	3359700000	Statute	MS Code 49-17-85	43,081,069	234,583,083
FY2021 MS Dam Safety Fund	6358000000	Statute	HB 1730 - Regular Session 2020	2,838	-
WPC Bond Funds (10/2019)	6359800000	Statute	HB 1568 - Regular Session 2019	56,354	-
WPC Bond Funds (3/2021)	6360000000	Statute	HB 1730 - Regular Session 2020	77,034	-
WPC Bond Funds (12/2021)	6360100000	Statute	SB 2971 - Regular Session 2021	77,871	-
WPC Funds (2022)	6614710000	Statute	HB 1353 - Regular Session 2022	34,754	4,524,410
Tate County Erosion	6614720000	Statute	HB 1353 - Regular Session 2022	93	2,969
TOTAL FY 2024 Special Fund Revenues				92,487,545	

NOTES:

Revenue from Tax, Fine or Fee Assessed

3349400000 - UST Fees - Other	Amount Assessed	1,310,888
(3494B) - Underground Storage Tank: Registration Fee	Amount Collected	917,960
	Authority to Collect (Code Section)	49-17-421
	Method of Determining Assessment	\$150 per tank in use, per year
	Method of Collection	Annual Billing
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program Administration for the Underground Storage Tank program.	1,007,232
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	1,339,114

3358400000 - Pollution Control (3478) - Groundwater Protection Trust: Environmental Protection Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	10,284,608
	Authority to Collect (Code Section)	49-17-405; 49-17-407
	Method of Determining Assessment	4/10 of 1 cent per gallon
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Reimburse tank owners required to assess and remediate contamination resulting from underground storage tank releases.	8,470,104
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	16,035,406

3358400000 - Pollution Control (3479) - Air Operating Fee Trust: Title V Permit Fee	Amount Assessed	4,345,390
	Amount Collected	4,340,074
	Authority to Collect (Code Section)	49-17-30
	Method of Determining Assessment	\$46.00/ton of emissions
	Method of Collection	Annual Assessment
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration of the Federally-mandated and delegated Title V Air Operating Permit Program, including operating permit development and issuance, inspections and compliance and air quality planning activities associated with the major sources of air pollution.	3,104,468
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	4,170,385

3358400000 - Pollution Control (3480) - Asbestos Abatement Accreditation and Certification Act: Certification Fee	Amount Assessed	-
	Amount Collected	251,211
	Authority to Collect (Code Section)	37-138-25
	Method of Determining Assessment	Various rates for types of certificates, set by our Commission.
	Method of Collection	Annual renewal
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the Federally-mandated and delegated AHERA asbestos abatement training and certification of individuals in the business of asbestos hazard identification and abatement, and accreditation of firms providing training to these individuals as well as inspections and compliance for purposes of enforcing these requirements.	151,118
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	671,007	

3358400000 - Pollution Control (3481A) - Perpetual Care & Maintenance: Disposal Fee of Hazardous Waste	Amount Assessed	Determined by Department of Revenue
	Amount Collected	25,620
	Authority to Collect (Code Section)	17-17-53; 17-18-31
	Method of Determining Assessment	35% of disposal fees
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the perpetual care and maintenance of commercial facilities for the management of hazardous solid waste.	-
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	346,124	

3358400000 - Pollution Control (3481B) - Waste Minimization/Uncontrolled Sites: Disposal Fee of Hazardous Waste	Amount Assessed	Determined by Department of Revenue
	Amount Collected	25,620
	Authority to Collect (Code Section)	17-17-53; 17-18-31
	Method of Determining Assessment	35% of disposal fees
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration to defray the costs of the waste minimization program and the evaluation of uncontrolled sites.	-
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	346,260	

3358400000 - Pollution Control (3481C) - Non-Hazardous Waste Administration: Per ton Fee on Waste	Amount Assessed	Determined by Department of Revenue = \$2,129,261; P2 Assessed = \$261,750
	Amount Collected	2,381,819
	Authority to Collect (Code Section)	17-17-219
	Method of Determining Assessment	50% of per ton fee; P2 assessed by MDEQ
	Method of Collection	Tax Diversion by Department of Revenue: Billed annually
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration of the non-hazardous solid waste management program, including long-term solid waste planning assistance to local governments, activities to encourage and develop pollution prevention and recycling programs in the state, long-term regulation, monitoring and oversight of nonhazardous solid waste facilities, and other assistance and regulatory activities necessary to ensure the proper management of solid wastes in the state.	-
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	4,094,590	

3358400000 - Pollution Control (3481E) - Waste Tires - Administration: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	584,596
	Authority to Collect (Code Section)	17-17-423:17-17-425
	Method of Determining Assessment	20% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration of the Waste Tire Program, including oversight and monitoring of waste tire management facilities, management of waste tire grants funding to local governments and to waste tire recycling entities and other assistance and regulatory actions necessary to meet the goals of the state waste tire law.	497,571
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	1,758,879	

3358400000 - Pollution Control (3481F) - Waste Tires - Grants to Counties: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	1,753,788
	Authority to Collect (Code Section)	17-17-423:17-17-425
	Method of Determining Assessment	60% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Provide grants to counties, municipalities or regional solid waste management authorities to support local waste tire collection and clean-up programs that are required of local governments by state law.	1,076,204
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	7,133,904	

3358400000 - Pollution Control (3481G) - Waste Tires - Nuisance Abatement: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	146,149
	Authority to Collect (Code Section)	17-17-423:17-17-425
	Method of Determining Assessment	5% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Provide for the clean-up and correction of environmental and public health problems from illegal waste tire dumps.	23,837
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	2,180,888

3358400000 - Pollution Control (3481H) - Waste Tires - Incentive Grants/R&D: Waste Tire Fee	Amount Assessed	Determined by Department of Revenue
	Amount Collected	438,447
	Authority to Collect (Code Section)	17-17-423:17-17-425
	Method of Determining Assessment	15% of Waste Tire Fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Provide for incentive grants to persons or companies that will develop facilities to manufacture products from waste tires, and that will conduct research and demonstration projects related to the development of such products, and to solving waste tire disposal problems.	276,404
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	4,742,381

3358400000 - Pollution Control (3483) - Nonhazardous Solid Waste Corrective Action Trust: Per Ton Fee on Waste *When the unobligated balance in the MS Nonhazardous Solid Waste Corrective Action Trust Fund reaches or exceeds \$3,500,000, the department shall pay funds allocated under Section 17-17-219(3)(a) to the Local Governments Solid Waste Assistance Fund created under Section 17-17-65 on the next scheduled payment date. After 7/1/2000, the department \$3,500,000 to the Local Governments Solid Waste Assistance Fund. When the unobligated balance is reduced below \$2,000,000, the department shall reduce payments to the Local Governments Solid Waste Assistance Fund to two-thirds of the funds allocated under Section 17-17-219(3)(a) and shall pay the remaining one-third of the funds allocated under Section 17-17-219(3)(a) to the MS Nonhazardous Solid Waste Corrective Action Trust Fund until the time as that fund balance reaches or exceeds \$3,500,000.	Amount Assessed	Determined by Department of Revenue
	Amount Collected	905,996
	Authority to Collect (Code Section)	17-17-65; 17-17-219
	Method of Determining Assessment	50% of per ton fee
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Provide funding assistance to local governments and to other owners of closed or abandoned municipal garbage landfills, to conduct corrective actions to prevent the release, or potential release of contaminants at such landfills.	104,595
	Amount Transferred to General Fund	-
Authority to Transfer to General Fund	N/A	
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	2,058,362	

3358400000 - Pollution Control (3487A) - Solid Waste Assistance Grants: Administration Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue
	Amount Collected	36,617
	Authority to Collect (Code Section)	17-17-65; 17-17-219
	Method of Determining Assessment	3% of per ton fee *
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration fund to provide for the administration of the Local Governments Solid Waste Assistance Program, including providing assistance to local governments in preparing grant proposals, review and approval of such grant proposals, and the management and disposal of grant funds to local governments.	157,283
	Amount Transferred to General Fund	-
Authority to Transfer to General Fund	N/A	
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	81,113	

3358400000 - Pollution Control (3487B) - Solid Waste Assistance Grants: Grants to Counties Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue
	Amount Collected	530,949
	Authority to Collect (Code Section)	17-17-65; 17-17-219
	Method of Determining Assessment	10% of per ton fee *
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Provide grants to counties for the clean-up of unauthorized dumps, the establishment of local solid waste programs, and for the other related activities associated with the prevention, enforcement or abatement of unauthorized dumps. These grant funds are annually allocated to each county in the State based on the State Aid road mileage formula.	626,819
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	3,923,956	

3358400000 - Pollution Control (3487C) - Solid Waste Assistance Grants: Competitive Grants Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue
	Amount Collected	530,949
	Authority to Collect (Code Section)	17-17-65; 17-17-219
	Method of Determining Assessment	47.5% of per ton fee *
	Method of Collection	Tax Diversion by Department of Revenue
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Provide merit-based grants to counties, municipalities, regional solid waste management authorities or multi-county entities for the clean-up of unauthorized dumps, the establishment of local solid waste programs, and for other related activities associated with the prevention, enforcement or abatement of unauthorized dumps. These grants are awarded to local governments on a competitive basis.	966,286
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	2,749,901	

3358400000 - Pollution Control (3487D) - Solid Waste Assistance Grants: Management Plans Per Ton Fee on Waste *	Amount Assessed	Determined by Department of Revenue	-	
	Amount Collected		122,057	
	Authority to Collect (Code Section)		17-17-65; 17-17-219	
	Method of Determining Assessment		47.5% of per ton fee *	
	Method of Collection		Tax Diversion by Department of Revenue	
	Amount & Purpose for which Expended:			
	Purpose	Amount		
	Provide grants to counties, municipalities, regional solid waste management authorities or multi-county entities for the development of long-range, local solid waste management plans as required of local governments by state law.			22,714
	Amount Transferred to General Fund			-
	Authority to Transfer to General Fund			N/A
	Amount Transferred to Another Entity			-
	Authority to Transfer to Other Entity			N/A
Name of Other Entity			N/A	
Fiscal Year - Ending Balance			706,246	

3358400000 - Pollution Control (3488) - Lead Paint Abatement: Fees for accreditation of training programs, issuance and reissuance of certificates and lead-based paint abatement and renovation projects	Amount Assessed		-	
	Amount Collected		102,885	
	Authority to Collect (Code Section)		49-17-525	
	Method of Determining Assessment		Various rates for types of certificates, set by our Commission	
	Method of Collection		Annual renewal	
	Amount & Purpose for which Expended:			
	Purpose	Amount		
	Program administration for the purpose of funding the Federally-mandated lead-based paint regulatory program, including accreditation of training programs, issuance of certificates, inspections of lead-based paint abatement projects, and outreach.			71,195
	Amount Transferred to General Fund			-
	Authority to Transfer to General Fund			N/A
	Amount Transferred to Another Entity			-
	Authority to Transfer to Other Entity			N/A
Name of Other Entity			N/A	
Fiscal Year - Ending Balance			198,502	

3358400000 - Pollution Control (3492) - Brownfields Application Review: Fee for Brownfield Application Review	Amount Assessed	1,375
	Amount Collected	2,000
	Authority to Collect (Code Section)	49-35-25
	Method of Determining Assessment	\$2,000 application review fee
	Method of Collection	Monthly billing
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the collection of payments from Brownfields parties for direct and indirect costs associated with the processing and administration	684
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	288,933

3358400000 - Pollution Control (3493) - Voluntary Uncontrolled Sites: Fee for Evaluation of Voluntary Uncontrolled Sites	Amount Assessed	191,660
	Amount Collected	148,288
	Authority to Collect (Code Section)	17-17-54
	Method of Determining Assessment	\$100/hour to review plans, specs and reports
	Method of Collection	Monthly billing
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Administration and evaluation of uncontrolled sites, including all activities associated with the assessment and remediation of contaminated uncontrolled sites.	185,052
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	426,504

3358600000 - Pollution Control EPA (3497) - Pollution Emergency Fund: Fines, penalties or other money recovered or collected by the commission under Sections 17-17-29 and 49-17-43.	Amount Assessed	1,547,548
	Amount Collected	1,186,527
	Authority to Collect (Code Section)	49-17-43(7); 49-17-68
	Method of Determining Assessment	Penalty amounts are determined by reference to factors contained in 49-17-43(7)
	Method of Collection	Commission order
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Mitigation, abatement, cleanup or other remedial actions and investigations involving the introduction of pollutants in the soil, water or air, particularly the release of hazardous materials and oil spills.	1,422,659
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	8,078,110

3358800000 - Pollution Control SRF Admin (3588) - SRF Admin: Loan Administration Fee	Amount Assessed	-
	Amount Collected	1,056,224
	Authority to Collect (Code Section)	49-17-85
	Method of Determining Assessment	5% of final loan award
	Method of Collection	Tax Diversion by Dept of Revenue or Monthly Payments per Amortization Schedules
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the Water Pollution Control Revolving Loan Fund.	1,121,923
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
	Amount Transferred to Another Entity	-
	Authority to Transfer to Other Entity	N/A
	Name of Other Entity	N/A
	Fiscal Year - Ending Balance	21,740,158

3358600000 - Pollution Control Operating Fund (3586B) - OPC: Wastewater Operator Certification Fee	Amount Assessed	-
	Amount Collected	11,115
	Authority to Collect (Code Section)	21-27-207
	Method of Determining Assessment	Rates established and approved by Commission.
	Method of Collection	Various rates for types of certificates, set by Commission.
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the Wastewater Operator Certification Program	5,918
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	-	

3358000000 - Land and Water Resources (3580B) Land & Water Resources: Fee for license and renewal of Water Well Drilling	Amount Assessed	24,510
	Amount Collected	12,900
	Authority to Collect (Code Section)	51-5-1
	Method of Determining Assessment	\$100 per year
	Method of Collection	Billed Annually
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the water well drillers licensing program.	12,900
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	-	

33592A0000 - Geological Survey (3592AB) Geology - Surface Mining: MSHA Training Fees	Amount Assessed	530
	Amount Collected	250
	Authority to Collect (Code Section)	53-7-77
	Method of Determining Assessment	Training class rates established by Commission
	Method of Collection	Billed as classes are held
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the MSHA program	-
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	251	

33592A0000 - Geological Survey (3592AA) Geology - Surface Mining: Permit Application Fees	Amount Assessed	25,400
	Amount Collected	27,209
	Authority to Collect (Code Section)	53-7-23; 53-7-25; 53-7-27; 53-7-29; 29-7-3
	Method of Determining Assessment	Not less than \$100, not to exceed \$500
	Method of Collection	Billed Annually
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the Surface Mining and Reclamation Program.	-
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	29,895	

33592A0000 - Surface Coal Operating Account (3592A) Geology - Surface Mining: Surface Coal Mining and Reclamation Permit Fees	Amount Assessed	255,000
	Amount Collected	255,000
	Authority to Collect (Code Section)	53-7-23; 53-7-25; 53-7-27; 53-7-29; 53-9-28
	Method of Determining Assessment	\$125,000 per mine per year as approved by Commission
	Method of Collection	Billed Quarterly
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the Surface Mining and Reclamation Program.	142,239
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	1,103,194	

334710000 - Office of Administrative Services Operating Account (3471B) Admin Services: FOIA Fees	Amount Assessed	2,826
	Amount Collected	3,271
	Authority to Collect (Code Section)	25-61-7
	Method of Determining Assessment	Actual costs pursuant to 25-61-7
	Method of Collection	Billed per occurrence
	Amount & Purpose for which Expended:	
	Purpose	Amount
	Program administration for the FOIA Division	3,271
	Amount Transferred to General Fund	-
	Authority to Transfer to General Fund	N/A
Amount Transferred to Another Entity	-	
Authority to Transfer to Other Entity	N/A	
Name of Other Entity	N/A	
Fiscal Year - Ending Balance	-	

10	Waste Tire - Admin	33481EE000	Established for MAGIC Conversion
11	Wste Tire Grts/Cties	33481F0000	Established for MAGIC Conversion
12	Wste Tire Nuis Abate	33481G0000	Established for MAGIC Conversion
13	Gulf St Hburg Bankr	33481N0000	Established for MAGIC Conversion
14	Disast Debris Assist	33481O0000	Established for MAGIC Conversion
15	Vicksburg Chem Trust	33481P0000	Established for MAGIC Conversion
16	NonHaz Solid Waste	33483A0000	Established for MAGIC Conversion
17	Recycling Coop Grts	33483B0000	Established for MAGIC Conversion
18	Soil Wste Asst/Cties	33487B0000	Established for MAGIC Conversion
19	SW Asst/Comp Grts	33487C0000	Established for MAGIC Conversion
20	SW Planning Grts Fd	33487D0000	Established for MAGIC Conversion
21	Lead Paint Abate	3348800000	Established for MAGIC Conversion
22	Brownfield Appl Rev	3349200000	Established for MAGIC Conversion
23	Vol Uncontrl Sites	33493A0000	Established for MAGIC Conversion
24	Pollution Emerg Fd	3349700000	Established for MAGIC Conversion
25	DeepWtr Hor Proj	3358100000	Established for MAGIC Conversion
26	Wtr Poll Abate Ln	3359500000	All funds expended
27	HUD/MDA Sub-Grnt	5358900000	All funds expended
28	DEQ COVID 19	5820147000	All funds expended
29	FY19 Water Poll Ctrl	6359700000	All funds expended
30	2013 Wtr Poll Ctrl	6359100000	All funds expended
34	MS Muni & City Water	6820147000	Incorrect Fund Information - created 6822147000 instead

Combined funds: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with	Fund Number Combined with		Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1	None							
2								
3								

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

If applicable complete the following:

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be Repealed?
1	N/A			
2				
3				

Fiscal Year 2026 - SPB HR Budget Request Form

Agency Name: MS Department of Environmental Quality

Agency Number: 470-00

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	17	\$790,354	\$268,720	\$1,059,074
Total Title Change Need	-	\$0	\$0	\$0
Total Salary Progression Need	120	\$291,272	\$99,032	\$390,304
Total Equity Adjustment Need	-	\$0	\$0	\$0
Total Immediate Labor Market Change Need	-	\$0	\$0	\$0
Total SPB Budget Request	137	\$1,081,626	\$367,753	\$1,449,379

* Total should agree with the "Additio

Headcount Increase

*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Envr Engineer in Training	Pollution Control - Critical Need	8	\$382,882	\$130,180	\$513,062
Envr/Natural Resource Specialist I	Pollution Control - Critical Need	1	\$36,960	\$12,566	\$49,526
Envr/Natural Resource Specialist I	Land & Water - Critical Need	2	\$73,920	\$25,133	\$99,053
Geologist in Training	Land & Water - Critical Need	1	\$40,286	\$13,697	\$53,984
Envr Engineer in Training	Office of Geology - Critical Need	1	\$47,860	\$16,272	\$64,133
Geologist in Training	Office of Geology - Critical Need	1	\$40,286	\$13,697	\$53,984
Network Infrastructure Specialist III	Admin Services - OIT - Critical Need	1	\$66,998	\$22,779	\$89,777
Cybersecurity Analyst III	Admin Services - OIT - Critical Need	1	\$72,357	\$24,602	\$96,959
Admin Support Assistant III	Admin Services - Critical Need	1	\$28,804	\$9,793	\$38,598
Total Additional Headcount Need		17	\$790,354	\$268,720	\$1,059,074

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Current Salary	Requested Salary	Quantity	Increase Amt	Fringe	Total Need
							\$0.00
							\$0.00
							\$0.00
Total Title Change Need				0	\$0.00	\$0.00	\$0.00

