

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,519,112	33,420,711	34,870,089	32,508,327
Travel	324,164	1,227,566	1,227,566	1,084,767
Contractual Services	20,905,315	65,132,370	65,382,370	65,032,370
Commodities	723,965	1,883,191	1,883,191	1,833,191
Capital Outlay - Other Than Equipment	4,228,039	9,000,000	9,000,000	9,000,000
Capital Outlay - Equipment	990,996	2,708,425	2,708,425	2,648,425
Vehicles	209,095	1,152,004	1,152,004	1,152,004
Wireless Communication Devices	0	20,320	20,320	20,320
Subsidies, Loans & Grants	91,577,148	157,388,950	154,463,950	154,482,902
Totals	148,477,834	271,933,537	270,707,915	267,762,306
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	372,368,283	409,984,313	363,388,045	363,388,045
State Appropriations	15,500,411	16,759,476	15,823,854	16,173,704
State Support Special Funds	0	2,966,048	0	0
Federal Funds	77,787,234	82,797,531	82,977,842	82,201,826
Pollution Control	44,438,793	69,338,256	102,063,821	69,338,256
Construction Grants	43,841,111	43,742,200	43,742,200	43,742,200
Land & Water, Geology & Admin	4,526,315	9,733,758	8,265,830	8,265,830
Less: Est Cash Available	-409,984,313	-363,388,045	-345,553,677	-315,347,555
Totals	148,477,834	271,933,537	270,707,915	267,762,306
<u>Summary Of Headcounts</u>				
Permanent	240	212	212	212
Time-Limited	193	165	165	165
Totals	433	377	377	377
<u>Summary Of Funding</u>				
General Funds	15,500,411	16,759,476	15,823,854	16,173,704
State Support Funds	0	2,966,048	0	0
Special Funds	132,977,423	252,208,013	254,884,061	251,588,602
Totals	148,477,834	271,933,537	270,707,915	267,762,306

Agency Description and Programs

The Department of Environmental Quality (DEQ) under Section 49-2-7, Mississippi Code of 1972, ensures the protection of Mississippi's air, land, and water resources. The Department is responsible for safeguarding the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through focused research and responsible regulation. The Department has a central administrative unit and three (3) operating offices: Geology, Pollution Control, and Land and Water Resources. The Office of Pollution Control also administers the State Revolving Loan Fund through the Construction Grants Office.

1. Pollution Control

This program safeguards the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through focused research and responsible regulation. The Department, through the Office of Pollution Control monitors ambient air and

water quality and administers regulatory programs related to air pollution, water pollution, and waste management, including conducting compliance evaluations and issuing environmental permits. The Coastal Restoration Program is responsible for oversight and management of the settlement funds related to injuries to the state's natural resources and economy following the Deepwater Horizon Oil Spill. Projects funded by this program are intended to restore damage to critical coastal habitats, living coastal and marine resources, tourism, economic development, workforce development and infrastructure.

2. Construction Grants

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

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Office of Land and Water Resources must develop and maintain a water management database and is charged with ensuring the conjunctive beneficial use of groundwater and surface water resources.

4. Geology

This program conducts studies of the state's mineral resources, including oil, natural gas, stone, clay, coal, and all other mineral substances of value. The Office of Geology develops geological maps and reports which are made available to the public and provided to educational institutions, the state library, and others. This program is also responsible for managing the development of the Mississippi Digital Earth Model, flood maps, and other GIS products.

5. Administrative Services

This program oversees all Departmental overhead administrative functions under a single office. The centralization of these functions helps to provide coherent, equitable, and consistent application of resources and policies within the Department. The following functions are included under the Office of Administrative Services: Executive Director, Legal, Information Center, Human Resources, Information Technology, Community Engagement, Accounting, Budgeting, and Support Services. The objective of this program is to provide the staff of the Department with the most efficient and effective services possible, consistent with compliance with all applicable federal and state laws and regulations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Pollution Control				
Total Funds	90,029,477	174,114,546	175,021,204	173,222,588
2. Construction Grants				
Total Funds	41,632,582	73,488,221	73,488,221	70,582,185
3. Land & Water				
Total Funds	4,343,016	8,099,680	5,360,547	7,953,779
4. Geology				
Total Funds	6,050,670	7,101,048	7,232,568	7,030,919
5. Administrative Services				
Total Funds	6,422,089	9,130,042	9,605,375	8,972,835