



FY2010 and FY2011

MPCA Budget: General Fund Reduction Analysis -- Data as of December 15, 2009

Agency Total, and by Budget Media

1																					
2																					
3	FUND	APPR	APPRNAME	Total Budget	Total Op Unspent	Budget	Unspent	Budget	Obligated	Unspent	2N0 Budget	Budget	Obligated	Unspent		Total Budget	1A/B Budget	1C-G Budget	2 Budget	2N0 2N0 Budget	5 Budget
4			General Fund -- All Media																		
5	100	C08	MULTIMEDIA PROGRAM OPERATIONS	814,000		814,000	475,070									797,760	797,760				
6	100	G83	ENV HEALTH AND BIOMONITORING	450,000				450,000								450,000			450,000	-	
7	100	P01	ADMINISTRATIVE SUPPORT OPERATI	1,318,000		1,318,000	774,965									1,329,260	1,329,260				
8	100	V10	RIVERWATCH	100,000								100,000	100,000	100,000		100,000					100,000
9	100	V11	SSTS INVENTORY GRANTS	350,000								350,000	350,000	350,000		350,000					350,000
10	100	V12	COMPLIANCE GRANTS	100,000								100,000	-	100,000		-					-
11	100	V13	STORMWATER MANAGEMENT	402,000				355,241	0	355,241	46,759					-			-	-	
12	100	W01	WATER PROGRAM OPERATIONS	650,150		156,505	93,587	493,645	170,472	172,486						612,130	156,505		455,625		
13	100	W01	WPO - MONITORING	1,250,850		1,250,850	757,454									1,250,850	1,250,850				
14	100	W27	CLEAN WATER PARTNERSHIP GRANTS	2,348,000								2,348,000	665,228	2,142,200		2,348,000					2,348,000
15	100	W71	COUNTY FEEDLOT GRANT PRGM	2,164,000								2,164,000	-	324,152		2,164,000					2,164,000
16	100	WD5	SSTS	375,000		295,000	176,954					80,000	80,000	80,000		375,000	295,000				80,000
17	100	WD6	COMMUNITY TECHNICAL ASSIST	310,000		310,000	181,339									310,000	310,000				
18			Total	10,632,000	6,106,827	4,144,355	2,459,368	1,298,886	170,472	527,727	23,380	5,142,000	1,195,228	3,096,352		10,087,000	4,139,375	-	905,625	-	5,042,000
19																					
20			Administrative Support																		
21	100	P01	ADMINISTRATIVE SUPPORT OPER (Fiscal Managers and Commissioner's Office)	1,318,000	774,965	1,318,000	774,965									1,329,260	1,329,260				
22																					
23			EACM																		
24	100	C08	MULTIMEDIA PROGRAM OPERATIONS	814,000	475,070	814,000	475,070									797,760	797,760				
25																					
26			Land																		
27	100	G83	ENV HEALTH AND BIOMONITORING (Pass through to MDH)	450,000	-			450,000								450,000			450,000	-	
28																					
29			Water																		
30	100	V10	RIVERWATCH GRANT	100,000	100,000							100,000	100,000	100,000		100,000					100,000
31	100	V11	SSTS INVENTORY GRANTS	350,000	350,000							350,000	350,000	350,000		350,000					350,000
32	100	V12	COMPLIANCE GRANTS	100,000	100,000							100,000	-	100,000		-					-
33	100	V13	STORMWATER MANAGEMENT (Contract)	402,000	402,000			355,241	0	355,241	46,759					-			-	-	
34	100	W01	WATER PROGRAM OPERATIONS	650,150	266,073	156,505	93,587	493,645	170,472	172,486						612,130	156,505		455,625		
35	100	W01	WPO - MONITORING (Surface Water & Groundwater Monitoring Staff)	1,250,850	757,454	1,250,850	757,454									1,250,850	1,250,850				
36	100	W27	CLEAN WATER PARTNERSHIP GRANTS	2,348,000	2,142,200							2,348,000	665,228	2,142,200		2,348,000					2,348,000
37	100	W71	COUNTY FEEDLOT GRANT PRGM	2,164,000	324,152							2,164,000	-	324,152		2,164,000					2,164,000
38	100	WD5	SSTS (Staffing and Grants)	375,000	256,954	295,000	176,954					80,000	80,000	80,000		375,000	295,000				80,000
39	100	WD6	COMMUNITY TECHNICAL ASSIST (Staffing to help County SSTS staff)	310,000	181,339	310,000	181,339									310,000	310,000				
40			100 Water Total	8,050,000	4,856,792	2,012,355	1,209,333	848,886	170,472	527,727	23,380	5,142,000	1,195,228	3,096,352		7,509,980	2,012,355	-	455,625	-	5,042,000