

Minnesota Pollution Control Agency
Fiscal Year 2010

Overall: Regulatory Program Expenses by Media and Fund

		Air			Air Total	Land: Hazardous Waste			Land: Hazwaste Total	Land: Solid Waste			Land: SW Total	Land: Tanks			Land: Tanks Total	Total Land	Water: Feedlots				Water: Feedlots Total	Water: INDustrial Wastewater			
Activity	Program Funding	200	300	330		200	300	330		200	300	330		300	330	331			100	300	330	352		050	300	330	
Permit	FTE	0.00		54.81	54.81			2.35	4.17			6.52			13.49	13.49		26.91	1.00	0.75	12.75	1.00	15.50	2.30	3.85	23.35	
	Salary	\$40		\$3,879	\$3,919			\$184	\$322			\$506			\$1,070	\$1,070		\$2,113	\$65	\$39	\$1,032	\$82	\$1,218	\$527	\$314	\$1,708	
	NonSalary	\$30		\$1,339	\$1,369			\$38	\$699			\$737			\$14,531	\$14,531		\$15,379	\$14	\$8	\$277	\$17	\$316	\$792	\$65	\$354	
EAW	FTE	0.00		2.25	2.25				0.00		0.50	0.60		1.10			0.00	1.10			1.95		1.95			2.25	
	Salary	\$115		\$167	\$282				\$0		\$46	\$54		\$100			\$0	\$100			\$180		\$180			\$177	
	NonSalary	\$197		\$35	\$232				\$0		\$9	\$11		\$20			\$0	\$20			\$37		\$37			\$37	
Compliance & Enforcement	FTE			14.25	14.25			5.55	7.55			13.10		10.11	10.11	9.00	2.25	7.25	41.71	0.00		10.75		10.75		2.70	1.70
	Salary			\$942	\$942			\$362	\$607			\$969		\$713	\$713	\$571	\$133	\$639	\$1,343	\$3,025	\$0		\$751		\$751	\$222	\$141
	NonSalary			\$197	\$197			\$76	\$125			\$201		\$429	\$429	\$319	\$28	\$131	\$478	\$1,108	\$2,164		\$156		\$2,320		\$46
Certification	FTE			0.33	0.33	0.00			1.43		0.50		1.95		2.45		0.00	3.88			0.46		0.46			0.60	
	Salary			\$19	\$19	\$0			\$90		\$36		\$132		\$168		\$0	\$258			\$37		\$37			\$49	
	NonSalary			\$4	\$4	\$2		\$19	\$21	\$33		\$27		\$60		\$0	\$0	\$81			\$8		\$8			\$10	
Data	FTE	0.00	0.50	7.31	7.81		5.10	4.40	9.50			4.15	4.15		0.60	0.35	0.95	14.60		0.74	1.45		2.19	0.00		2.75	
	Salary	\$4	\$39	\$824	\$867		\$435	\$293	\$728			\$331	\$331		\$57	\$40	\$97	\$1,156		\$63	\$86		\$149	\$0		\$223	
	NonSalary	\$1	\$8	\$167	\$176		\$89	\$61	\$150			\$68	\$68		\$12	\$8	\$20	\$238		\$13	\$18		\$31	\$125		\$46	
Rules	FTE			3.40	3.40		0.60	0.34	0.94			2.10	2.10		0.30		0.30	3.34			0.40		0.40			1.00	
	Salary			\$341	\$341		\$52	\$27	\$79			\$178	\$178		\$22		\$22	\$279			\$40		\$40			\$84	
	NonSalary			\$84	\$84		\$11	\$6	\$17			\$37	\$37		\$5		\$5	\$59			\$8		\$8			\$32	
SUMMARY	FTE	0.00	0.50	82.35	82.85	0.00	13.60	17.89	31.49	0.50	0.50	32.40	33.40	9.00	6.45	11.20	26.65	91.54	1.00	1.49	27.76	1.00	31.25	2.30	6.55	31.65	
	Salary	\$159	\$39	\$6,172	\$6,370	\$0	\$1,033	\$1,339	\$2,372	\$36	\$46	\$2,478	\$2,560	\$571	\$490	\$938	\$1,999	\$6,931	\$65	\$102	\$2,126	\$82	\$2,375	\$527	\$536	\$2,382	
	NonSalary	\$228	\$8	\$1,826	\$2,062	\$2	\$214	\$910	\$1,126	\$33	\$9	\$15,103	\$15,145	\$319	\$102	\$193	\$614	\$16,885	\$2,178	\$21	\$504	\$17	\$2,720	\$917	\$111	\$508	
	Total	\$387	\$47	\$7,998	\$8,432	\$2	\$1,247	\$2,249	\$3,498	\$69	\$55	\$17,581	\$17,705	\$890	\$592	\$1,131	\$2,613	\$23,816	\$2,243	\$123	\$2,630	\$99	\$5,095	\$1,444	\$647	\$2,890	

Fund Number	Fund Description
050	Clean Water Revolving
170	State Misc Revolving
200	Special Revenue
300	Federal Fund
330	Environmental Fund
331	Remediation Fund
352	Clean Water Legacy Fund

Water: IND Wastewater Total	Water: MUNicipal Wastewater							Water: MUN Wastewater Total	Water: Subsurface Treatment Systems				Water: SSTS Total	Stormwater											Total Water		Total
														Construction Total		Stormwater			Municipal Total			Industrial Total					
	050	100	170	200	300	330	352		050	100	300	330		330	352		050	330	352		300	330					
29.50	6.30	3.50	0.00		12.85	19.65	0.10	42.40	0.10	0.60	0.10	2.25	3.05	3.85	0.35	4.20	1.35	8.65		10.00		5.55	5.55	110.20		191.92	
\$2,549	\$473	\$229	\$0		\$1,124	\$1,151	\$5	\$2,982	\$11	\$54	\$9	\$193	\$267	\$370	\$34	\$404	\$117	\$709		\$826		\$357	\$357	\$8,603		\$14,635	
\$1,211	\$2,628	\$48	\$7		\$231	\$243	\$1	\$3,158	\$2	\$11	\$2	\$40	\$55	\$76	\$7	\$83	\$24	\$146		\$170		\$75	\$75	\$5,068		\$21,816	
2.25		0.00			0.50	1.45		1.95					0.00			0.00				0.00		0.00	6.15		9.50		
\$177		\$0			\$46	\$129		\$175					\$0			\$0				\$0		\$0	\$532		\$914		
\$37		\$0			\$9	\$26		\$35					\$0			\$0				\$0		\$0	\$109		\$361		
4.40	0.40	0.99		0.20	3.20	7.00	0.80	12.59		3.35	0.50	3.05	6.90	9.70		9.70		3.10		3.10	0.20	5.20	5.40	52.84		108.80	
\$363	\$25	\$59		\$20	\$253	\$438	\$41	\$836		\$222	\$107	\$196	\$525	\$745		\$745		\$200		\$200	\$20	\$417	\$437	\$3,857		\$7,824	
\$75	\$5	\$12		\$4	\$52	\$199	\$9	\$281		\$476	\$21	\$243	\$740	\$154		\$154		\$42		\$42	\$4	\$86	\$90	\$3,702		\$5,007	
0.60	0.10	0.70	0.40	1.30	3.40	1.90	0.00	7.80				1.70	1.70			0.00				0.00		0.00	10.56		14.77		
\$49	\$6	\$39	\$32	\$88	\$293	\$147	\$0	\$605				\$131	\$131			\$0				\$0		\$0	\$822		\$1,099		
\$10	\$1	\$8	\$7	\$215	\$60	\$30	\$0	\$321				\$35	\$35			\$0				\$0		\$0	\$374		\$459		
2.75	0.70	0.40			4.15	8.08	0.40	13.73	0.10	0.20	0.20	1.25	1.75	3.04		3.04		2.00	0.10	2.10		1.35	1.35	26.91		49.32	
\$223	\$60	\$54			\$311	\$772	\$30	\$1,227	\$8	\$15	\$18	\$106	\$147	\$270		\$270		\$230	\$10	\$240		\$86	\$86	\$2,342		\$4,365	
\$171	\$12	\$11			\$136	\$158	\$6	\$323	\$2	\$3	\$4	\$22	\$31	\$55		\$55		\$46	\$2	\$48		\$18	\$18	\$677		\$1,091	
1.00		0.40			0.35	1.10	0.30	2.15		1.25			1.25	0.20		0.20		1.25		1.25			0.00	6.25		12.99	
\$84		\$38			\$29	\$91	\$25	\$183		\$100			\$100	\$22		\$22		\$105		\$105			\$0	\$534		\$1,154	
\$32		\$7			\$6	\$19	\$5	\$37		\$21			\$21	\$4		\$4		\$22		\$22			\$0	\$124		\$267	
40.50	7.50	5.99	0.40	1.50	24.45	39.18	1.60	80.62	0.20	5.40	0.80	8.25	14.65	16.79	0.35	17.14	1.35	15.00	0.10	16.45	0.20	12.10	12.30	212.91		387.30	
\$3,445	\$564	\$419	\$32	\$108	\$2,056	\$2,728	\$101	\$6,008	\$19	\$391	\$134	\$626	\$1,170	\$1,407	\$34	\$1,441	\$117	\$1,244	\$10	\$1,371	\$20	\$860	\$880	\$16,690		\$29,991	
\$1,536	\$2,646	\$86	\$14	\$219	\$494	\$675	\$21	\$4,155	\$4	\$511	\$27	\$340	\$882	\$289	\$7	\$296	\$24	\$256	\$2	\$282	\$4	\$179	\$183	\$10,054		\$29,001	
\$4,981	\$3,210	\$505	\$46	\$327	\$2,550	\$3,403	\$122	\$10,163	\$23	\$902	\$161	\$966	\$2,052	\$1,696	\$41	\$1,737	\$141	\$1,500	\$12	\$1,653	\$24	\$1,039	\$1,063	\$26,744		\$58,992	