

Long Bill - Water Quality Control Division portion

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Stationary Sources						
Personal Services	8,036,686			6,777,639^a		1,259,047
				(79.8 FTE)		(15.8 FTE)
Operating Expenses	324,057			275,143^a		48,914
Local Contracts	798,500			700,000^b		98,500(I)
Preservation of the Ozone Layer	200,000			200,000^c		
				(2.0 FTE)		
	<u>9,359,243</u>					

~~^a Of these amounts, an estimated \$7,002,782 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$50,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.~~

~~^b This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.~~

~~^c Of this amount, an estimated \$148,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$31,762 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$20,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.~~

~~24,531,778~~

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	1,986,533	548,464 (3.2 FTE)	379,565 ^a (2.6 FTE)	1,058,504(I) (13.6 FTE)
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^a This amount shall be from various sources.

(B) Clean Water Sectors

Commerce and Industry Sector	1,655,148 (25.4 FTE)	687,209	725,873 ^a	242,066(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Construction Sector	1,527,450 (20.3 FTE)		335,081		1,077,180 ^a		115,189(I)
Municipal Separate Storm Sewer System Sector	178,666 (3.1 FTE)		62,468		80,545 ^a		35,653(I)
Pesticides Sector	117,600 (1.0 FTE)				17,600 ^a		100,000(I)
Public and Private Utilities Sector	2,574,153 (43.3 FTE)		1,103,322		982,584 ^a		488,247(I)
Water Quality Certification Sector	223,095 (1.5 FTE)				203,095 ^a		20,000(I)
	<u>6,276,112</u>						

^a Of this amount, an estimated \$175,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$2,911,877 shall be from various sources of cash funds.

(C) Clean Water Program

Local Grants and Contracts	4,015,804		362,154			39,673 ^a	3,613,977(I)
Water Quality Improvement ⁸¹	<u>767,196</u>				767,196 ^b		
	4,783,000						

^a This amount shall be transferred from the Conservation Services line item in the Department of Agriculture.

^b This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

(D) Drinking Water Program

Personal Services	6,805,402		872,968 (14.7 FTE)		350,234 ^a (3.3 FTE)		5,582,200(I) (46.4 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	774,600		134,100				640,500(I)
	7,580,002						

^a This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.

(E) Indirect Cost

Assessment	3,669,200			1,487,000 ^a		2,182,200(I)
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^a Of this amount, an estimated \$115,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$50,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$1,322,000 shall be from various sources of cash funds.

24,294,847

~~**(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**~~

~~**(A) Administration**~~

Program Costs	2,403,463			1,544,675^a	85,087^b	773,701(I)
	(19.0 FTE)					
Legal Services for 2,000 hours	190,100			130,924^c	455^b	58,721(I)
Indirect Cost Assessment	3,424,700			2,252,000^d	50,600^b	1,122,100(I)
	6,018,263					

~~^a Of this amount, an estimated \$409,368 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$240,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$215,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$215,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (e), C.R.S., and an estimated \$465,307 shall be from various sources of cash funds.~~

~~^b These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.~~

~~^c Of this amount, an estimated \$45,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$15,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (e), C.R.S., and an estimated \$70,924 shall be from various sources of cash funds.~~