FY19 PIPELINE BUDGET
[Date]

Site/Non-Site Name	SSID	Action	OU	Cost. Org.	BOC	Q1 Planned	Q1 Funded	Q2 Planned	Q2 Funded	Q3 Planned	Q3 Funded	Q4 Planned	Q4 Funded	SCAP Target Start/ Comp	Total Approved Planned & Funded	Funded	Alt Needs	OU Name Comments
General Expenses																		
Partial Deletions		AR		C004	36-M	$0.00	$3,180.00	$0.00	$0.00	$0.00	$0.00	$0.00			$3,180.00	$3,180.00		
Public Notices		BM		C116	36-M	$7,441.42	$7,558.58	$0.00	$0.00	$0.00	$0.00	$0.00			$15,000.00	$7,558.58		Generic
Procurement		BM		C118	36/37	$25,125.00	$1,695.00	$0.00	$0.00	$0.00	$0.00	$0.00			$26,820.00	$1,695.00		Montana and Denver
Training		TH		C044	37-C	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00			$20,000.00	$0.00		
Cell Phone Air Time		IJ		C055	WCF	$0.00	$1,120.00	$0.00	$0.00	$53,880.00	$0.00	$0.00			$55,000.00	$1,120.00		HA-18-608-EW 10/16
Computer Upgrades		IJ		C059	36-M	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$5,000.00	
Adobe Licenses						$0.00	$0.00	$0.00	$0.00	$2,244.00	$0.00	$0.00			$2,244.00	$0.00		$68/yr @ 33 ea.
ESAT Overhead @ NEIC						$0.00	$0.00	$150,000.00	$0.00	$0.00	$0.00	$0.00			$150,000.00	$0.00		ESAT Overhead @ NEIC
Binding Fees						$0.00	$0.00	$0.00	$0.00	$500.00	$0.00	$0.00			$500.00	$0.00		
PHS Fees						$0.00	$0.00	$0.00	$0.00	$9,056.00	$0.00	$0.00			$9,056.00	$0.00		$5,000/person/yr Steve Merritt & Mark Aguilar
o365 Conference Lines						$0.00	$0.00	$0.00	$0.00	$3,638.00	$0.00	$0.00			$3,638.00	$0.00		18 additional lines $202.08/year
TOTAL GENERAL EXPENSES						**$32,566.42**	**$13,553.58**	**$170,000.00**	**$0.00**	**$69,318.00**	**$0.00**	**$0.00**	**$0.00**		**$285,438.00**	**$13,553.58**	**$5,000.00**	
Support Contracts/CAGs																		
Facilitation Support		AD		C029	37-C	$0.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00			$60,000.00	$0.00		Generic FMS
Bonita Peak Mining District	A8M5	AD	00	C001	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00		SRC Contract
Colorado Smelter	08UA	AD	00	C001	37-C	$0.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00			$40,000.00	$0.00		Generic - facilitation CAG
Warehouse Equipment Contract		BM		C001	37-C	$0.00	$0.00	$0.00	$0.00	$45,000.00	$0.00	$0.00			$45,000.00	$0.00		
Start Equipment & Vehicles		BM		C002	37-C	$0.00	$0.00	$0.00	$0.00	$45,000.00	$0.00	$0.00			$45,000.00	$0.00		
SEMS Support		IJ		C056	37-C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00			$50,000.00	$0.00		
ESAT ANALYTICS (TO 2)	08WQ	LA		C049	37-C	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$0.00			$15,000.00	$15,000.00	$600,000.00	$15K from site assessment funds
GIS Support (TO 3)		IJ		C057	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$160,000.00	
ESAT FIELD SUPPORT (TO 4)		LA		C042	37-C	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00			$20,000.00	$0.00	$131,850.00	$20K Equipment Maintenance
ESAT BIOASSAY ANALYTICS (TO 5)	08WQ	LA		C048	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$10,000.00	
ESAT Risk Assessment (TO 6)		LA		C047	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$15,000.00	
SF Data Management Support (TO 8)		IJ		C058	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$80,000.00	
BONITA PEAK SF DATA MANAGEMENT SUPPORT	A8M5	IJ	00	C001	37-C	$0.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00			$25,000.00	$0.00		
CAPTAIN JACK MILL DATA MANAGEMENT SUPPORT	08A3	IJ	00	C001	37-C	$0.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$0.00			$7,000.00	$7,000.00		
DATA VALIDATION (START)	08WQ	LA		C044	37-C	$0.00	$0.00	$0.00	$0.00	$30,000.00	$0.00	$0.00			$30,000.00	$0.00		
CAPTAIN JACK MILL	08A3	LA	00	C001	37-C	$0.00	$43,000.00	$0.00	$0.00	$0.00	$0.00	$0.00			$43,000.00	$43,000.00	$61,000.00	
Post Construction		IJ		C060	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$20,000.00	Annual Report Publication
Risk Support Contract		JU		C002	37-C	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00			$10,000.00	$0.00		SRC Contract Barb Nelson
Site Assessment	08WQ	QB	00	C098	37-C	$0.00	$0.00	$0.00	$0.00	$685,000.00	$0.00	$0.00			$685,000.00	$0.00		Fish & Wildlife Service - $150K ESAT Field Support $75K ESAT GIS Support $75K DRMS $30K Equipment $4K START $366K
RAC Contracting support & PWT	08WQ	WQ	00	C066	37-C	$0.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	$0.00			$75,000.00	$0.00		Admin fees for RAC
MT Records Center	LSLM	IA	BS	C044	37-C	$0.00	$0.00	$0.00	$0.00	$400,000.00	$0.00	$0.00			$400,000.00	$0.00		
Denver Records Center	LSLM	IA	BS	C046	37-C	$0.00	$0.00	$0.00	$0.00	$820,000.00	$0.00	$0.00			$820,000.00	$0.00		
TOTAL SUPPORT CONTRACTS						**$0.00**	**$65,000.00**	**$270,000.00**	**$0.00**	**$2,035,000.00**	**$0.00**	**$0.00**	**$0.00**		**$2,370,000.00**	**$65,000.00**	$1,077,850.00	
SEE Grants																		
SEES		SM		C068	41-G	$0.00		$0.00		$510,000.00		$0.00			$510,000.00	$0.00		Funded thru 4/2019 - before adding this funding ($27,360/mo $328,321/yr) Add Funding thru 2020
SEES Surcharge		SM		C069	WCF	$0.00		$0.00		$105,000.00		$0.00			$105,000.00	$0.00		9.5 SEE's $10,908 ea. HA-18-731-MF 6/11
TOTAL SEE GRANTS						**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$615,000.00**	**$0.00**	**$0.00**	**$0.00**		**$615,000.00**	**$0.00**	$0.00	
RI/FS Oversight																		
ANACONDA ALUMINUM CO COLUMBIA FALLS REDUCTION PLANT	A882	BD	01	C001	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	OU 01 (SITEWIDE-1)
TOTAL RI/FS OVERSIGHT						**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**	$0.00	
RI/FS																		
BASIN MINING AREA	08K5	CO	02	C002	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$1,100,000.00	

FY19 PIPELINE BUDGET
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BARKER HUGHESVILLE MINING DISTRICT	085N	CO	02	C003	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$300,000.00	WASTE ROCK AND TAILINGS - Risk Assessment - Would have delayed completion of the risk assessment, thereby causing a delay in completing the RI, feasibility study and ROD.
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C002	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$50,000.00	
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C004	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$400,000.00	
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C005	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$250,000.00	
BONITA PEAK MINING DISTRICT	A8M5	CO	01	C001	37-I	$0.00	$97,624.00	$883,376.00	$0.00	$0.00	$0.00	$0.00	$0.00		$981,000.00	$97,624.00	$34,000.00	OU1 MINING DISTRICT - Mining District investigations. Mining District; Risk Assessment. Vehicle Amount USACE IA: $956,000 & 34,000 (ALT) DRMS: $50,000 (see line 099) Facilitation: $40,000 (see line 017) Fish & Wildlife IA: $10,000 Fluidized Bed (Innovation) Contract $7,500 CAG Support $7,500 TOTAL $1,551,000 RED amounts on this line
BONITA PEAK MINING DISTRICT	A8M5	NA	02	C001	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$102,040.00	Mayflower
BONITA PEAK MINING DISTRICT	A8M5	NA	03	C002	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$127,100.00	Groundwater System
Bonita Peak Mine GIS, ESAT Field, Risk Assessment, & Superfund Data Management Support (TO2,3,4,6)	A8M5	LA	00	C001	37-C	$0.00	$50,000.00	$430,000.00	$0.00	$0.00	$0.00	$0.00			$480,000.00	$50,000.00		Analytical $200,000 GIS $60,000 Field $220,000
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C005	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$300,000.00	To protect against release of MIW from Evening Star mine.
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C002	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$535,000.00	
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$200,000.00	SILVER DYKE MINING COMPLEX
CARPENTER SNOW CREEK MINING DISTRICT	089X	TS	03	C001	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$40,000.00	
COLORADO SMELTER	08UA	CO	01	C001	37-C	$0.00	$500,000.00	$1,000,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00		$1,700,000.00	$500,000.00	$1,300,000.00	OU 01 - Community Properties - Community property investigations. Seek $1.6M from Pipeline Holdback.
COLORADO SMELTER	08UA	CO	02	C002	37-C	$0.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$100,000.00	$0.00	$400,000.00	OU 02 - Former Smelter Area - Former smelter area. Can start w $250K.
FLAT CREEK IMM	08ER	CO	02	C002	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$1,000,000.00	MINE WATERSHED - To complete a QAPP for RI/FS data collection. Delays will push the RI/FS out at least one year behind schedule.
GILT EDGE MINE	087T	CO	02	C004	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$100,000.00	WATER TREATMENT
VASQUEZ BLVD & I-70	089R	CO	03	C002	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$150,000.00	
BONITA PEAK MINING DISTRICT	A8M5	ED	01	C001	37-C	$0.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$100,000.00	$0.00		OU1 MINING DISTRICT
TOTAL RI/FS						**$0.00**	**$647,624.00**	**$2,513,376.00**	**$0.00**	**$200,000.00**	**$0.00**	**$0.00**	**$0.00**		**$3,361,000.00**	**$647,624.00**	$6,388,140.00	
Community Involvement																		
Community Involvement	08WQ	CR	00	C020	37-C	$0.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00			$40,000.00	$0.00		
TOTAL COMMUNITY INVOLVEMENT						**$0.00**	**$0.00**	**$40,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$40,000.00**	**$0.00**	$0.00	
State Core/Management Assistance																		
Colorado Block Money	08WQ	MA	00	C044	41-G	$0.00		$0.00		$475,000.00		$0.00	$0.00		$475,000.00	$0.00	$25,000.00	
COLORADO SMELTER	08UA	MA	00	C001	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		
Colorado Block Money	08WQ	QB	00	C085	41-G	$0.00		$0.00		$0.00		$0.00	$0.00		$0.00	$0.00		
Colorado Block Money	0800	SK	00	C087	41-G	$0.00		$0.00		$0.00		$0.00	$0.00		$0.00	$0.00		
BONITA PEAK MINING DISTRICT	A8M5	MA	01	C001	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		
Montana Block Money	08WQ	MA	00	C045	41-G	$0.00		$0.00		$349,037.00		$0.00			$349,037.00	$0.00	$18,370.00	
Montana Block Money	08WQ	QB	00	C0	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		
Montana Block Money	0800	SK	00	C085	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		
South Dakota Block Money	08WQ	MA	00	C046	41-G	$0.00		$0.00		$9,500.00		$0.00			$9,500.00	$0.00	$500.00	
South Dakota Block Money	0800	SK	00	C086	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		
Utah Block Money	08WQ	MA	00	C047	41-G	$0.00		$0.00		$703,363.00		$0.00			$703,363.00	$0.00	$37,028.00	
Utah Block Money	08WQ	QB	00	C094	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		
Utah Block Money	0800	SK	00	C098	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00		

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Wyoming Block Money	08WQ	QB	00	C097	41-G	$0.00		$0.00		$0.00		$0.00			$0.00	$0.00	$150,000.00	Per Victor K. email on 12/7/18
TOTAL STATE CORE/MANAGEMENT ASST						**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,536,900.00**	**$0.00**	**$0.00**	**$0.00**		**$1,536,900.00**	**$0.00**	$230,898.00	5% reduction from FY18
RD																		
BONITA PEAK MINING DISTRICT	A8M5	RD	01	C001	37-I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		KITTI MACK
BOUNTIFUL WOODS CROSSING 5TH S. PCE PLUME	088G	RD	02	C003	37-I	$0.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$150,000.00	$150,000.00	$0.00	SVE @ Bountiful Family Cleaners, will reduce P+T cost & complete RD. Delaying funding on expiring contract will increase costs and delay the RA.
EAGLE MINE	0845	BE	03	C003	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$15,000.00	
CAPTAIN JACK MILL	08A3	RD	01	C003	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		
CARPENTER SNOW CREEK MINING DISTRICT	089X	RD	03	C003	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		Unallocated Mine Waste
COLORADO SMELTER	08UA	RD	01	C001	37-I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		
FIVE POINTS PCE PLUME	08NA	RD	01	C001	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$200,000.00	GROUNDWATER - Extraction well remedy; ROD signed 8/2016. State ready to proceed. Impacting drinking water aquifer; no current exposure. Will complete RD & move to RA. Delays will push out the RA and increase costs.
NELSON TUNNEL	08MB	RD	01	C001	37-C 41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		
UPPER TENMILE CREEK MINING AREA	081Y	RD	04	C001	37-C	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$700,000.00	RIMINI/LANDMARK RES/LUTTRELL - To design improvement to water treatment at Luttrell pit that will reduce O&M costs.
TOTAL RD						**$0.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$150,000.00**	**$150,000.00**	$915,000.00	
Technical Assistance																		
BARKER HUGHESVILLE MINING DISTRICT	085N	TA	01	C004	37-C	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$5,000.00	$0.00	$93,000.00	WASTE ROCK AND TAILINGS
BONITA PEAK MINING DISTRICT	A8M5	TA	00	C002	41-G	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00			$50,000.00	$0.00		DRMS
CAPTAIN JACK	08A3	TA	01	C001	37-C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$50,000.00	$0.00		ESAT CONTRACT FIELD WORK NICOLE TO 4
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	01	C003	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	02	C002	37-C 41-G	$0.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$30,000.00	$0.00	$45,000.00	MINES AND WATERSHED - MT Fish Wildlife & Parks fish study, needed to complete ROD.
CENTRAL CITY, CLEAR CREEK	0813	TA	00	C017	37-C	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$50,000.00	$0.00		SITEWIDE ESAT
COLORADO SMELTER	08UA	TA	00	C001	41-G	$0.00	$0.00	$125,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$125,000.00	$0.00		PUEBLO COUNTY
FLAT CREEK IMM	08ER	TA	01	C002	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$45,000.00	RESIDENTIAL SOILS
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C001	41-G	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$100,000.00	MDEQ USGS
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C004	41-G	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00		$50,000.00	$0.00		LEWIS & CLARK
TOTAL TECHNICAL ASSISTANCE						**$5,000.00**	**$0.00**	**$355,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$360,000.00**	**$0.00**	$283,000.00	
Technical Assistance IA's																		
USGS LIAISON	0800	TA	00	C111	37-I	$0.00	$0.00	$0.00	$0.00	$100,000.00	$0.00	$0.00			$100,000.00	$0.00	$100,000.00	$400K in ULO's
USFWS IAG	0800	TA	00	C113	37-I	$0.00	$0.00	$0.00	$0.00	$170,000.00	$0.00	$0.00			$170,000.00	$0.00		Through FY2019 - Sherry and Robyn
Generic IAG Corp Engineer	0800	TA	00	C120	37-I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	$0.00	$10,000.00	
TOTAL TECHNICAL ASST IA's						**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$270,000.00**	**$0.00**	**$0.00**	**$0.00**		**$270,000.00**	**$0.00**	$110,000.00	
TAG Grants																		
FLAT CREEK IMM	08ER	TG	00	C001	41-G	$0.00		$25,000.00		$0.00		$0.00			$25,000.00	$0.00		SITEWIDE
TOTAL TAG GRANTS						**$0.00**	**$0.00**	**$25,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$25,000.00**	**$0.00**	$0.00	
Total Pipeline (Planned & Funded)						**$37,566.42**	**$876,177.58**	**$3,373,376.00**	**$0.00**	**$4,726,218.00**	**$0.00**	**$0.00**	**$0.00**		**$9,013,338.00**	**$876,177.58**	**$9,009,888.00**	
C- Contracts																		
G - Grants													~~**FY19 Budget $9,156,390.00**~~					
M - Misc. Expenses													**FY19 Budget $10,138,070**					
Sub & Hand Allowances Received																		
Sub Allowance NPM-19-2 10/5/19																		
Carryover 18 Funds BOC 36/37								**$ 116,858.00**										
19 Funds BOC 36/37/41								**$ 551,500.00**										
HA-19-025-EW 11/1/18 BOC 37								**$ 350,000.00**										
Total Received								**$ 1,018,358.00**										

FY19 PIPELINE BUDGET
[Date]

Available Balance								**$ 142,180.42**											
						UNPLANNED AMOUNT		**$ -**											
Final FY19 Pipeline Baseline Allocation								**$ 10,138,070.00**											
***FY18 Carryover Funds**								**$ -**											
****Recertified/Deobligated Funds**								**$ -**											
5% Holdback								**$ -**											
							TOTAL	**$ 10,138,070.00**											

Cell: A22
Comment: Dan Wall POC

Cell: A23
Comment: John Wieber POC

Cell: A24
Comment: Nicole Marcotta POC

Cell: A25
Comment: Dan Wall POC

Cell: A26
Comment: Dan Wall POC

Cell: A27
Comment: Christine Vigil POC TO 7 Libby Asbestos SA

Cell: K34
Comment: $15K moved to line 015 ESAT

Cell: B73
Comment: 08WQ will be charged site specifically when drawdown occurs

Cell: F76
Comment: BOC 4189 for Core

Cell: F80
Comment: BOC 4189 for Core

Cell: F82
Comment: BOC: 4189 Core

Cell: F85
Comment: BOC: 4189 for CORE

Non-Site Name	SSID		Action	OU	Cost Org	BOC	Q1 Planned	Q2 Planned	Q3 Planned
Support Contracts									
Libby Asbestos analysis (TO1)	08BCRA						$0.00	$0.00	$0.00
Analytics (TO2)	08WQ		LA		C049		$150,000.00	$150,000.00	$150,000.00
GIS (TO3)			IJ		C057		$40,000.00	$40,000.00	$40,000.00
Field (TO4)			LA		C042		$0.00	$32,500.00	$47,850.00
Bioassay Analytics (TO5)	08WQ		LA		C048		$10,000.00	$0.00	$0.00
Risk Assessment (TO6)			LA		C047		$15,000.00	$0.00	$0.00
Libby Data (TO7)	08BCRA						$0.00	$0.00	$0.00
SF Data (TO8)			IJ		C058		$15,000.00	$15,000.00	$25,000.00
SF Records Montana	LSLMIABS						$0.00		$200,000.00
SF Records	LSLMIABS						$0.00	$205,000.00	$410,000.00
Total							$230,000.00	$442,500.00	$872,850.00

Q4 Planned	Total Approved Planned & Funded
$0.00	$0.00
$150,000.00	$600,000.00
$40,000.00	$160,000.00
$71,500.00	$151,850.00
$0.00	$10,000.00
$0.00	$15,000.00
$0.00	$0.00
$25,000.00	$80,000.00
$200,000.00	$400,000.00
$205,000.00	$820,000.00
$691,500.00	$2,236,850.00

Comments
Site specific funds
Consumbables and supplies accounted for in each Quarter.
Funds intended to be used to create, manage, process, and standardize SF-specific geospatial datasets; create cartographic products in support of pre and post-field events, SAPs, SARs, risk assessment, and RPM custom map requests; SQL database management and advanced query development to integrate analytic data with Geoplatform site viewers and the Qlik data visualization platform; develop scripts to automate geospatial data mangement processes for SF applications; create and maintain web applications, story maps, and map services for SF sites; create and update metadata for SF datasets.
Site specific funds
Q1 & Q2 funding is for data cleanup and prepping for field season. Q3 & Q4 is regular field season - sampling, analytics, data uploads and RPM special requests.

Site/Non-Site Name	SSID	Action	OU	Cost. Org.	BOC	Q1 Planned	Q1 Funded
Support Contracts							
Bonita Peak Mining District	A8M5	AD	00	C001	37-C	$40,000.00	
CAPTAIN JACK MILL	08A3	LA	00	C001	37-C	$0.00	$0.00
TOTAL SUPPORT CONTRACTS						**$40,000.00**	**$0.00**
RI/FS Oversight							
ANACONDA ALUMINUM CO COLUMBIA FALLS REDUCTION PLANT	A882	BD	01	C001	37-C	$0.00	$0.00
TOTAL RI/FS OVERSIGHT						**$0.00**	**$0.00**
RI/FS							
BASIN MINING AREA	08K5	CO	02	C002	37-C	$0.00	$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	02	C003	37-C	$0.00	$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C002	37-C	$0.00	$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C004	37-C	$0.00	$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C005	37-C	$0.00	$0.00
BONITA PEAK MINING DISTRICT	A8M5	CO	01	C001	37-I	$0.00	$0.00
BONITA PEAK MINE - GIS, ESAT Field, Risk Assessment, & Superfund Data Management Support (TO 3,4,6,8)	A8M5	LA	00	C001	37-C	$480,000.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C005	41-G	$0.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C002	37-C	$0.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	37-C	$0.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	41-G	$0.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	TS	03	C001	41-G	$0.00	$0.00
COLORADO SMELTER	08UA	CO	01	C001	37-C	$1,500,000.00	$0.00
COLORADO SMELTER	08UA	CO	02	C002	37-C	$0.00	$0.00
FLAT CREEK IMM	08ER	CO	02	C002	37-C	$0.00	$0.00
GILT EDGE MINE	087T	CO	02	C004	37-C	$0.00	$0.00
VASQUEZ BOULEVARD AND I-70	089R	CO	03	C002	37-C	$0.00	$0.00
BONITA PEAK MINING DISTRICT	A8M5	ED	01	C001	37-C	$100,000.00	$0.00

TOTAL RI/FS						**$2,080,000.00**	**$0.00**
Community Involvement							
BONITA PEAK MINING DISTRICT	A8M5	CR	00	C001	37-C	$0.00	
Community Involvement	08WQ	CR	00	C020	37-C	$0.00	
TOTAL COMMUNITY INVOLVEMENT						**$0.00**	**$0.00**
State Core/Management Assistance							
Colorado Block Money	08WQ	MA	00	C044	41-G	$0.00	
COLORADO SMELTER	08UA	MA	00	C001	41-G	$0.00	
Colorado Block Money	08WQ	QB	00	C085	41-G	$0.00	
Colorado Block Money	0800	SK	00	C087	41-G	$0.00	
BONITA PEAK MINING DISTRICT	A8M5	MA	01	C001	41-G	$0.00	
Montana Block Money	08WQ	MA	00	C045	41-G	$0.00	
Montana Block Money	08WQ	QB	00	C0	41-G	$0.00	
Montana Block Money	0800	SK	00	C085	41-G	$0.00	
South Dakota Block Money	08WQ	MA	00	C046	41-G	$0.00	
South Dakota Block Money	0800	SK	00	C086	41-G	$0.00	
Utah Block Money	08WQ	MA	00	C047	41-G	$0.00	
Utah Block Money	08WQ	QB	00	C094	41-G	$0.00	
Utah Block Money	0800	SK	00	C088	41-G	$0.00	
TOTAL STATE CORE/MANAGEMENT ASST						**$0.00**	**$0.00**
RD							
BONITA PEAK MINING DISTRICT	A8M5	RD	01	C001	37-I	$0.00	$0.00
BOUNTIFUL WOODS CROSSING 5TH S. PCE PLUME	088G	RD	02	C003	37-I	$150,000.00	$0.00
CAPTAIN JACK MILL	08A3	RD	01	C003	37-C	$0.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	RD	03	C003	37-C	$0.00	$0.00
COLORADO SMELTER	08UA	RD	01	C001	37-I	$0.00	$0.00
COLORADO SMELTER	08UA	RD	01	C002	37-I	$0.00	$0.00
EAGLE MINE	0845	BE	03	C003	37-C	$0.00	$0.00
FIVE POINTS PCE PLUME	08NA	RD	01	C001	41-G	$0.00	$0.00

JACOBS SMELTER	082X	RD	02	C002	41-G	$0.00	$0.00
LOCKWOOD SOLVENT GROUND WATER PLUME	08AK	RD	01	C001	37-C	$0.00	$0.00
NELSON TUNNEL	08MB	RD	01	C001	37-C 41-G	$0.00	$0.00
STANDARD MINE	08JM	RD	01	C002	37-C	$0.00	$0.00
UPPER TENMILE CREEK MINING AREA	081Y	RD	04	C001	37-C	$0.00	$0.00
TOTAL RD						**$150,000.00**	**$0.00**
Technical Assistance							
BARKER HUGHESVILLE MINING DISTRICT	085N	TA	01	C004	37-C	$5,000.00	$0.00
BONITA PEAK MINING DISTRICT	A8M5	TA	00	C001	37-C 41-G	$0.00	$0.00
CAPTAIN JACK MILL	08A3	TA	01	C001	37-C	$0.00	$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	02	C002	37-C 41-G	$0.00	$0.00
CENTRAL CITY, CLEAR CREEK	0813	TA	00	C017	37-C	$50,000.00	$0.00
COLORADO SMELTER	08UA	TA	00	C001	41-G	$0.00	$0.00
FLAT CREEK IMM	08ER	TA	01	C002	41-G	$0.00	$0.00
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C001	41-G	$0.00	$0.00
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C004	41-G	$50,000.00	$0.00
TOTAL TECHNICAL ASSISTANCE						**$105,000.00**	**$0.00**
Technical Assistance IA's							
USGS LIAISON	0800	TA	00	C111	37-I	$0.00	
USFWS IAG	0800	TA	00	C113	37-I	$0.00	
Generic IAG Corp Engineer	0800	TA	00	C120	37-I	$0.00	
TOTAL TECHNICAL ASST IA's						**$0.00**	**$0.00**
TAG Grants							
FLAT CREEK IMM	08ER	TG	00	C001	41-G	$0.00	
STANDARD MINE	08JM	TG	00	C001	41-G	$0.00	
TOTAL TAG GRANTS						**$0.00**	**$0.00**
Total Site Budget						**$2,375,000.00**	**$0.00**

C- Contracts
G - Grants
M - Misc. Expenses

Q2 Planned	Q2 Funded	Q3 Planned	Q3 Funded	Q4 Planned	Q4 Funded	Total Approved Planned & Funded	Funded
$0.00		$0.00				$40,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00			

$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$40,000.00**	**$0.00**
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$1,051,296.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,051,296.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$480,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$200,000.00	$0.00		$0.00	$1,700,000.00	$0.00
$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00	$0.00

$1,151,296.00	**$0.00**	**$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$3,431,296.00**	**$0.00**
$0.00		$0.00		$0.00	$0.00	$0.00	$0.00
$0.00		$0.00		$0.00		$40,000.00	$0.00
$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$40,000.00**	**$0.00**
$0.00		$0.00		$0.00	$0.00	$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00	$0.00	$0.00	$0.00
$0.00		$0.00		$0.00	$0.00	$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,617,798.00**	**$0.00**
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$150,000.00**	**$0.00**
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
$125,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$125,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000.00	$0.00
$255,000.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$360,000.00**	**$0.00**
$0.00		$0.00		$0.00		$200,000.00	$0.00
$0.00		$0.00		$0.00		$170,000.00	$0.00
$0.00		$0.00		$0.00		$10,000.00	$0.00
$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$380,000.00**	**$0.00**
$25,000.00		$0.00		$0.00		$25,000.00	$0.00
$0.00		$0.00		$0.00		$0.00	$0.00
$25,000.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$25,000.00**	**$0.00**
$1,431,296.00	**$0.00**	**$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$3,966,296.00**	**$0.00**

Alt Needs	OU Name Comments
	SRC Contract
$61,000.00	

$61,000.00	
$0.00	OU 01 (SITEWIDE-1)
$0.00	
$1,100,000.00	
$300,000.00	WASTE ROCK AND TAILINGS - Risk Assessment - Would have delayed completion of the risk assessment, thereby causing a delay in completing the RI, feasibility study and ROD.
$50,000.00	
$400,000.00	
$250,000.00	
	OU1 MINING DISTRICT - Mining District investigations. Mining District; Risk Assessment. Vehicle available USACE IA: $760000 DRMS: $70,000 Facilitation: $40,000 START: $30,000
	Analytical $200,000 GIS $60,000 Field $220,000
$300,000.00	To protect against release of MIW from Evening Star mine.
$535,000.00	
$200,000.00	SILVER DYKE MINING COMPLEX
	SILVER DYKE MINING COMPLEX
$40,000.00	
$1,300,000.00	OU 01 - Community Properties - Community property investigations. Seek $1M from Pipeline Holdback.
$400,000.00	OU 02 - Former Smelter Area - Former smelter area. Can start w $250K.
$1,000,000.00	MINE WATERSHED - To complete a QAPP for RI/FS data collection. Delays will push the RI/FS out at least one year behind schedule.
$100,000.00	WATER TREATMENT
$150,000.00	ARGO SMELTER
$50,000.00	OU1 MINING DISTRICT; terrestrial risk assmt

$6,175,000.00	
	SITEWIDE
$0.00	
$0.00	
	KITTI MACK
$0.00	SVE @ Bountiful Family Cleaners, will reduce P+T cost & complete RD. Delaying funding on expiring contract will increase costs and delay the RA.
$0.00	
$0.00	Unallocated Mine Waste
$0.00	
$0.00	
$15,000.00	
$200,000.00	GROUNDWATER - Extraction well remedy; ROD signed 8/2016. State ready to proceed. Impacting drinking water aquifer; no current exposure. Will complete RD & move to RA. Delays will push out the RA and increase costs.

$0.00	NON RESIDENTIAL PORTION - Eco & ATV direct human exposure to very high concentrations of lead. ROD signed 9/2016. Delaying the RD will increase costs, prolong exposure and prevent the site from moving to RA.
	BEALL USING SPECIAL ACT
$0.00	
	TRAILING COSTS
$700,000.00	RIMINI/LANDMARK RES/LUTTRELL - To design improvement to water treatment at Luttrell pit that will reduce O&M costs.
$915,000.00	
$93,000.00	WASTE ROCK AND TAILINGS
$45,000.00	MINES AND WATERSHED - MT Fish Wildlife & Parks fish study, needed to complete ROD.
	ESAT CONTRACT
	County Health Dept
$45,000.00	RESIDENTIAL SOILS
$100,000.00	RIMINI/LANDMARK RES/LUTTRELL
$0.00	RIMINI/LANDMARK RES/LUTTRELL
$283,000.00	
	$400K in ULO's
	Through FY2019 - Sherry and Robyn
$0.00	
	SITEWIDE
	SITEWIDE
$0.00	
$7,434,000.00	

FY19 PROPOSED BUDGET $9,156,390.00

Cell: B37
Comment: 08WQ will be charged site specifically when drawdown occurs

Cell: F40
Comment: BOC 4189 for Core

Cell: F44
Comment: BOC 4189 for Core

Cell: F46
Comment: BOC: 4189 Core

Cell: F49
Comment: BOC: 4189 for CORE

PIPELINE OPERATIONS

11/13/2018

Site Name	Action Name	SSID (Project 1-4)	Action Code/Sequence	OU (Project 7, 8)	BOC-Vehicle	Cost Org	ULOs Prior to BFY 2019	FY 2019 **Q1** Apr Planned Obs	FY 2019 **Q1** Funded (Com + ULO + Exp)	FY 2019 **Q2** Apr Planned Obs	FY 2019 **Q3** Apr Planned Obs	FY 2019 Remaining Approved Balance	FY 2019 Portfolio Approved Obs	FY 2019 Funded (Com + ULO + Exp)
Adobe Licenses	INFORMATION MGT SUPPORT	L000	IJ-5	00	#	C005		$0	$0	$0	$2,244	$2,244	$2,244	$0
BONITA PEAK MINING DISTRICT	Information Management Support	A8M5	IJ-1	00	37-I	C001	$1	$0	$0	$25,000	$0	$25,000	$25,000	$0
Binding Fees	GENERAL SUPP/MGT	0800	BM-4	00	#	C004	$0	$0	$0	$0	$500	$500	$500	$0
Cell Phone Air Time	INFORMATION MGT SUPPORT	L000	IJ-55	00	#	C055	$0	$0	$0	$0	$55,000	$55,000	$55,000	$0
Computer Upgrades	INFORMATION MGT SUPPORT	L000	IJ-59	00	36-C	C059	$0	$0	$0	$0	$0	$0	$0	$0
Denver Records Center	INFORMATION MGT SUPPORT	LSLM	IJ-46	BS	37-I	C046	$285,711	$0	$0	$0	$820,000	$820,000	$820,000	$0
ESAT Overhead @ NEIC	GENERAL SUPP/MGT	0800	BM-5	00	37-I	C005	$135,721	$0	$0	$150,000	$0	$150,000	$150,000	$0
GIS Support (TO3)	INFORMATION MGT SUPPORT	L000	IJ-57	00	37-I	C057	$0	$0	$0	$0	$0	$0	$0	$0
Montana Records Center	INFORMATION MGT SUPPORT	LSLM	IJ-44	BS	37-I	C044	$156,201	$0	$0	$0	$400,000	$400,000	$400,000	$0
PHS Fees	GENERAL SUPP/MGT	0800	BM-3	00	#	C003	-$450	$0	$0	$0	$9,056	$9,056	$9,056	$0
Post Construction	INFORMATION MGT SUPPORT	L000	IJ-60	00	37-I	C060	$0	$0	$0	$0	$0	$0	$0	$0
Procurement (MT/DEN)	GENERAL SUPP/MGT	0800	BM-118	00	36-C	C118	$0	$30,000	$0	$0	$0	$30,000	$30,000	$0
Public Notices (Generic)	GENERAL SUPP/MGT	0800	BM-116	00	37-I	C116	$0	$0	$1,225	$15,000	$0	$13,775	$15,000	$1,225
Risk Support-Contract	CONTRACT MANAGEMENT	0800	JU-2	00	37-I	C002	$0	$0	$0	$0	$10,000	$10,000	$10,000	$0
SEES	SEE PROGRAM	0800	SM-68	00	41-G	C068	$155,327	$0	$0	$0	$510,000	$510,000	$510,000	$0
SEES Surcharge	SEE PROGRAM	0800	SM-69	00	41-G	C069	$0	$0	$0	$0	$105,000	$105,000	$105,000	$0
SEMS Support	INFORMATION MGT SUPPORT	L00P	IJ-56	00	37-I	C056	$0	$50,000	$0	$0	$0	$50,000	$50,000	$0
SF Data Management Support (TO8)	INFORMATION MGT SUPPORT	L000	IJ-58	00	37-I	C058	$0	$0	$0	$0	$0	$0	$0	$0
Start Equipment & Vehicles	GENERAL SUPP/MGT	0800	BM-2	00	37-I	C002	$89,700	$0	$0	$0	$45,000	$45,000	$45,000	$0
Training	TRAINING	0800	TH-44	00	36-C	C044	$0	$0	$0	$0	$0	$0	$0	$0
VASQUEZ BOULEVARD AND I-70	Administrative Records	089R	AR-2	01	36-C	C002		$0	$0	$0	$0	$0	$0	$0
Warehouse Equipment Contract	GENERAL SUPP/MGT	0800	BM-1	00	37-I	C001	$0	$0	$0	$45,000	$0	$45,000	$45,000	$0
o365 Conference Lines	INFORMATION MGT SUPPORT	L000	IJ-4	00	#	C004		$0	$0	$0	$3,638	$3,638	$3,638	$0
							$822,211	**$80,000**	**-$655**	**$235,000**	**$1,960,438**	**$2,274,213**	**$2,275,438**	**$1,225**
COLORADO SMELTER	Alternative Dispute Resolution	08UA	AD-1	00	37-I	C001	$48,001	$0	$0	$40,000	$0	$40,000	$40,000	$0

Facilitation Support (Generic)	ALTERNATIVE DISPUTE RESOLUTION	0800	AD-29	00	37-I	C029	$30,792	$0	$0	$60,000	$0	$60,000	$60,000	$0
							$78,793	**$0**	**$0**	**$100,000**	**$0**	**$100,000**	**$100,000**	**$0**
BARKER HUGHESVILLE MINING DISTRICT	Laboratory Support	085N	LA-1	00	37-I	C001	$0	$0	$0	$0	$0	$0	$0	$0
	Technical Assistance	085N	TA-4	01	37-I	C004		$5,000	$0	$0	$0	$5,000	$5,000	$0
BONITA PEAK MINING DISTRICT	Laboratory Support	A8M5	LA-1	00	37-I	C001	$150,279	$50,000	$50,000	$430,000	$0	$430,000	$480,000	$50,000
	Technical Assistance	A8M5	TA-2	00	41-G	C002	$70,000	$0	$0	$50,000	$0	$50,000	$50,000	$0
CAPTAIN JACK MILL	Laboratory Support	08A3	LA-1	00	37-I	C001	$0	$50,000	$0	$0	$0	$50,000	$50,000	$0
	Technical Assistance	08A3	TA-1	01	37-I	C001	-$1	$0	$0	$50,000	$0	$50,000	$50,000	$0
CARPENTER SNOW CREEK MINING DISTRICT	Laboratory Support	089X	LA-1	00	37-I	C001	$0	$0	$0	$0	$0	$0	$0	$0
	Technical Assistance	089X	TA-2	02	37-I	C002	$4,107	$0	$0	$30,000	$0	$30,000	$30,000	$0
CENTRAL CITY, CLEAR CREEK	Technical Assistance	0813	TA-17	00	37-I	C017	$5,685	$0	$0	$50,000	$0	$50,000	$50,000	$0
COLORADO SMELTER	Technical Assistance	08UA	TA-1	00	41-G	C001	$79,978	$0	$0	$125,000	$0	$125,000	$125,000	$0
DATA VALIDATION	LABORATORY SUPPORT	08WQ	LA-44	00	37-I	C044	$47,124	$0	$0	$0	$30,000	$30,000	$30,000	$0
ESAT Analytics (TO2)	LABORATORY SUPPORT	08WQ	LA-49	00	37-I	C049	$100,062	$15,000	$15,000	$0	$0	$0	$15,000	$15,000
ESAT Bioassay Analytics (TO5)	LABORATORY SUPPORT	08WQ	LA-48	00	37-I	C048		$0	$0	$0	$0	$0	$0	$0
ESAT FIELD SUPPORT (TO4)	LABORATORY SUPPORT	0800	LA-42	00	37-I	C042		$0	$0	$20,000	$0	$20,000	$20,000	$0
FLAT CREEK IMM	Technical Assistance	08ER	TA-2	01	41-G	C002	$0	$0	$0	$0	$0	$0	$0	$0
Generic IAG Corp Engineer	TECHNICAL ASSISTANCE	08WQ	TA-120	00	37-I	C120	$0	$0	$0	$0	$0	$0	$0	$0
RAC & PWT Adm. Fees	BULK FUNDING	08WQ	WQ-66	00	37-I	C066	$191,181	$0	$0	$75,000	$0	$75,000	$75,000	$0
STANDARD MINE	Laboratory Support	08JM	LA-1	00	37-I	C001	$0	$0	$0	$0	$0	$0	$0	$0
UPPER TENMILE CREEK MINING AREA	Technical Assistance	081Y	TA-1	04	41-G	C001		$0	$0	$0	$0	$0	$0	$0
			TA-4	04	41-G	C004	$71,638	$50,000	$0	$0	$0	$50,000	$50,000	$0
USFWS IAG	TECHNICAL ASSISTANCE	08WQ	TA-113	00	37-I	C113	$0	$0	$0	$0	$170,000	$170,000	$170,000	$0
USGS LIAISON	TECHNICAL ASSISTANCE	08WQ	TA-111	00	37-I	C111	$0	$0	$0	$0	$100,000	$100,000	$100,000	$0
							$720,053	**$170,000**	**$65,000**	**$830,000**	**$300,000**	**$1,235,000**	**$1,300,000**	**$65,000**
BOUNTIFUL/WOODS CROSS 5TH S. PCE PLUME	GOVT RD	088G	RD-3	02	37-I	C003	$236,204	$150,000	$150,000	$0	$0	$0	$150,000	$150,000
EAGLE MINE	PRP RD	0845	BE-3	03	37-I	C003		$0	$0	$0	$0	$0	$0	$0
FIVE POINTS PCE PLUME	GOVT RD	08NA	RD-1	01	41-G	C001	$0	$0	$0	$0	$0	$0	$0	$0
UPPER TENMILE CREEK MINING AREA	GOVT RD	081Y	RD-1	04	37-I	C001		$0	$0	$0	$0	$0	$0	$0
							$236,204	**$150,000**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**	**$150,000**
BARKER HUGHESVILLE MINING DISTRICT	GOVT RI/FS	085N	CO-2	01	37-I	C002		$0	$0	$0	$0	$0	$0	$0
			CO-3	02	37-I	C003	$0	$0	$0	$0	$0	$0	$0	$0
			CO-4	01	37-I	C004		$0	$0	$0	$0	$0	$0	$0
			CO-5	01	37-I	C005		$0	$0	$0	$0	$0	$0	$0
BASIN MINING AREA	GOVT RI/FS	08K5	CO-2	02	37-I	C002		$0	$0	$0	$0	$0	$0	$0
BONITA PEAK MINING DISTRICT	Baseline Risk Assessments	A8M5	ED-1	01	37-I	C001	$1	$0	$0	$100,000	$0	$100,000	$100,000	$0
	GOVT RI/FS	A8M5	CO-1	01	37-I	C001	$1,006,132	$0	$0	$973,500	$0	$973,500	$973,500	$0
CARPENTER SNOW CREEK MINING	GOVT RI/FS	089X	CO-2	02	37-I	C002	$0	$0	$0	$0	$0	$0	$0	$0

DISTRICT			CO-4	03	41-G	C004		$0	$0	$0	$0	$0	$0	$0
			CO-5	02	41-G	C005		$0	$0	$0	$0	$0	$0	$0
	Perform Treatability Study (Optional)	089X	TS-1	03	37-I	C001		$0	$0	$0	$0	$0	$0	$0
COLORADO SMELTER	GOVT RI/FS	08UA	CO-1	01	37-I	C001	$1,461,722	$500,000	$500,000	$1,000,000	$200,000	$1,200,000	$1,700,000	$500,000
			CO-2	02	37-I	C002		$0	$0	$100,000	$0	$100,000	$100,000	$0
FLAT CREEK IMM	GOVT RI/FS	08ER	CO-2	02	37-I	C002		$0	$0	$0	$0	$0	$0	$0
GILT EDGE MINE	GOVT RI/FS	087T	CO-4	02	37-I	C004	$0	$0	$0	$0	$0	$0	$0	$0
VASQUEZ BOULEVARD AND I-70	GOVT RI/FS	089R	CO-2	03	37-I	C002		$0	$0	$0	$0	$0	$0	$0
							$2,467,855	**$500,000**	**$500,000**	**$2,173,500**	**$200,000**	**$2,373,500**	**$2,873,500**	**$500,000**
Site Assessment	GENERIC PA/SI	08WQ	QB-98	00	37-I	C098	$590,195	$0	$0	$0	$685,000	$685,000	$685,000	$0
							$590,195	**$0**	**$0**	**$0**	**$685,000**	**$685,000**	**$685,000**	**$0**
BONITA PEAK MINING DISTRICT	Community Involvement Activities	A8M5	CR-1	00	37-I	C001	$1	$0	$0	$7,500	$0	$7,500	$7,500	$0
Colorado Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-44	00	41-G	C044	$0	$0	$0	$0	$475,000	$475,000	$475,000	$0
Community Involvement	COMMUNITY INVOLVEMENT	08WQ	CR-20	00	37-I	C020	$0	$0	$0	$40,000	$0	$40,000	$40,000	$0
FLAT CREEK IMM	Technical Assistance Grant	08ER	TG-1	00	41-G	C001	$19,022	$0	$0	$25,000	$0	$25,000	$25,000	$0
Montana Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-45	00	41-G	C045	$0	$0	$0	$0	$349,037	$349,037	$349,037	$0
South Dakota Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-46	00	41-G	C046	$0	$0	$0	$0	$9,500	$9,500	$9,500	$0
Utah Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-47	00	41-G	C047	$0	$0	$0	$0	$703,363	$703,363	$703,363	$0
							$19,023	**$0**	**$0**	**$72,500**	**$1,536,900**	**$1,609,400**	**$1,609,400**	**$0**
							$4,934,334	**$900,000**	**$714,345**	**$3,411,000**	**$4,682,338**	**$8,277,113**	**$8,993,338**	**$716,225**

FY 2019 Unapproved
$0
$0
$0
$0
$5,000
$0
$0
$160,000
$0
$0
$20,000
$0
$0
$0
$0
$0
$0
$80,000
$0
$20,000
$3,180
$0
$0
$288,180
$0

$0
$0
$13,500
$93,000
$0
$0
$61,000
$0
$14,000
$45,000
$0
$0
$0
$0
$600,000
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$0
$15,000
$200,000
$700,000
$915,000
$50,000
$300,000
$400,000
$250,000
$1,100,000
$0
$0
$535,000

$200,000
$300,000
$40,000
$1,300,000
$400,000
$1,000,000
$100,000
$150,000
$6,125,000
$0
$0
$0
$25,000
$0
$0
$18,370
$500
$37,028
$80,898
$8,653,428

	HA		BOC'S		
		36	37	41	TOTAL
2018	Carryover	$19,645.00	$97,213.00		$116,858.00
2019		$18,300.00	$346,900.00	$186,300.00	$551,500.00
2019	025		$350,000.00		$350,000.00
2019	36		$100,000.00	-$100,000.00	$0.00
	TOTAL	**$37,945.00**	**$894,113.00**	**$86,300.00**	**$1,018,358.00**