

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2016-17 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 16-069 Community Paramedicine Regulation

01. Administration and Support - (A) Administration	Legal Services	\$3,802	0	\$3,802	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$70,184	1.0	\$70,184	\$0	\$0	\$0
Subtotal -- SB 16-069 Community Paramedicine Regulation		\$73,986	1.0	\$73,986	\$0	\$0	\$0

SB 16-1034 Emergency Medical Responder Registration Program

01. Administration and Support - (A) Administration	Legal Services	\$3,800	0	\$0	\$3,800	\$0	\$0
10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$21,185	0.3	\$0	\$21,185	\$0	\$0
Subtotal -- SB 16-1034 Emergency Medical Responder Registration Program		\$24,985	0.3	\$0	\$24,985	\$0	\$0

HB 16-1141 Radon Exposure In Buildings

06. Hazardous Materials and Waste Management Division - (E) Radiation Management	Operating Expenses	\$150,653	0	\$0	\$150,653	\$0	\$0
06. Hazardous Materials and Waste Management Division - (E) Radiation Management	Personal Services	\$48,803	0.8	\$0	\$48,803	\$0	\$0
Subtotal -- HB 16-1141 Radon Exposure In Buildings		\$199,456	0.8	\$0	\$199,456	\$0	\$0

HB 16-1280 Update Air Ambulance Regulation

01. Administration and Support - (A) Administration	Legal Services	\$3,800	0	\$0	\$3,800	\$0	\$0
10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$18,036	0.2	\$0	\$18,036	\$0	\$0
Subtotal -- HB 16-1280 Update Air Ambulance Regulation		\$21,836	0.2	\$0	\$21,836	\$0	\$0

HB 16-1386 Necessary Document Program

01. Administration and Support - (B) Office of Health Equity	Necessary Document Assistance	\$300,000	0	\$300,000	\$0	\$0	\$0
Subtotal -- HB 16-1386 Necessary Document Program		\$300,000	0	\$300,000	\$0	\$0	\$0

HB 16-1408 Cash Fund Allocations for Health-related Programs

08. Disease Control and Environmental Epidemiology Division - (A) Administration, General Disease Control and Surveillance	Immunization Operating Expenses	\$1,180,942	0	\$0	\$1,180,942	\$0	\$0
08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs	Ryan White Act, Operating Expenses	\$1,313,603	0	\$0	\$1,313,603	\$0	\$0
08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	\$1,313,604	0	\$0	\$1,313,604	\$0	\$0
09. Prevention Services Division - (B) Chronic Disease Prevention Programs	Oral Health Programs	\$675,736	0	\$0	\$675,736	\$0	\$0
09. Prevention Services Division - (C) Primary Care Office	Primary Care Office	\$625,736	0	\$0	\$625,736	\$0	\$0
Subtotal -- HB 16-1408 Cash Fund Allocations for Health-related Programs		\$5,109,621	0	\$0	\$5,109,621	\$0	\$0

HB 16-1413 Refinance Water Pollution Control Program

05. Water Quality Control Division - (B) Clean Water Sectors	Commerce and Industry Sector	\$362,402	0	\$362,402	\$0	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$60,400	0	\$60,400	\$0	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Public and Private Utilities Sector	\$785,205	0	\$785,205	\$0	\$0	\$0
Subtotal -- HB 16-1413 Refinance Water Pollution Control Program		\$1,208,007	0	\$1,208,007	\$0	\$0	\$0

HB 16-1424 Qualified Medication Administration Personnel

10. Health Facilities and Emergency Medical Services - (A) Operations Management	Administration and Operations	\$30,298	0.5	\$0	\$30,298	\$0	\$0
Subtotal -- HB 16-1424 Qualified Medication Administration Personnel		\$30,298	0.5	\$0	\$30,298	\$0	\$0

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2017-18 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

HB 17-1079 Continue Fees Wholesale Food Man and Storage

07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Environmental Health Programs	\$401,510	3.0	\$0	\$401,510	\$0	\$0
07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Indirect Cost Assessment	\$90,000	0	\$0	\$90,000	\$0	\$0
Subtotal -- HB 17-1079 Continue Fees Wholesale Food Man and Storage		\$491,510	3.0	\$0	\$491,510	\$0	\$0

HB 17-1248 Colorado Water Conservation Board Construction

05. Water Quality Control Division - (B) Clean Water Sectors	Public and Private Utilities Sector	\$260,000	0	\$0	\$260,000	\$0	\$0
Subtotal -- HB 17-1248 Colorado Water Conservation Board Construction		\$260,000	0	\$0	\$260,000	\$0	\$0

HB 17-1285 Refinance Water Pollution Control Program

05. Water Quality Control Division - (A) Administration	Administration	\$0	0	(\$62,569)	\$62,569	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Commerce and Industry Sector	\$325,793	0	\$182,228	\$143,565	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Construction Sector	(\$95,752)	0	(\$74,878)	(\$20,874)	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$63,038	0	\$40,558	\$22,480	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Pesticides Sector	\$83,759	0	\$95,543	(\$11,784)	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Public and Private Utilities Sector	\$841,978	0	\$243,120	\$598,858	\$0	\$0
05. Water Quality Control Division - (B) Clean Water Sectors	Water Quality Certification Sector	(\$10,809)	0	\$9,040	(\$19,849)	\$0	\$0
05. Water Quality Control Division - (C) Clean Water Program	Water Quality Improvement	\$50,000	0	\$0	\$50,000	\$0	\$0
Subtotal -- HB 17-1285 Refinance Water Pollution Control Program		\$1,258,007	0	\$433,042	\$824,965	\$0	\$0

HB 17-1306 Test Lead In Public Schools' Drinking Water

05. Water Quality Control Division - (D) Drinking Water Program	Operating Expenses	\$310,513	0	\$0	\$310,513	\$0	\$0
05. Water Quality Control Division - (D) Drinking Water Program	Personal Services	\$121,290	1.3	\$0	\$121,290	\$0	\$0
Subtotal -- HB 17-1306 Test Lead In Public Schools' Drinking Water		\$431,803	1.3	\$0	\$431,803	\$0	\$0

HB 17-1315 Require Division Of Criminal Justice To Report Dr

03. Laboratory Services - (A) Laboratory Services	Certification	\$5,352	0.1	\$0	\$0	\$5,352	\$0
Subtotal -- HB 17-1315 Require Division Of Criminal Justice To Report Dr		\$5,352	0.1	\$0	\$0	\$5,352	\$0

2018-19 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB 18-024 Expand Access Behavioral Health Care Providers

09. Prevention Services Division - (C) Primary Care Office	Primary Care Office	\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$0
Subtotal -- SB 18-024 Expand Access Behavioral Health Care Providers		\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$0

SB 18-033 Animal Feeding Operation Permits Continuation

07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$14,323	0	\$0	\$14,323	\$0	\$0
Subtotal -- SB 18-033 Animal Feeding Operation Permits Continuation		\$14,323	0	\$0	\$14,323	\$0	\$0

SB 18-038 Reclaimed Water Use On Industrial Hemp

05. Water Quality Control Division - (B) Clean Water Sectors	Public and Private Utilities Sector	\$40,602	0.4	\$40,602	\$0	\$0	\$0
Subtotal -- SB 18-038 Reclaimed Water Use On Industrial Hemp		\$40,602	0.4	\$40,602	\$0	\$0	\$0

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HB 18-1003 Opioid Misuse Prevention

09. Prevention Services Division - (D) Family and Community Health	School-based Health Centers	\$775,000	0	\$0	\$775,000	\$0	\$0
Subtotal -- HB 18-1003 Opioid Misuse Prevention		\$775,000	0	\$0	\$775,000	\$0	\$0

HB 18-1006 Infant Newborn Screening

02. Center for Health and Environmental Information - (D) Health Data Programs and Information	Birth Defects Monitoring and Preventio	\$89,222	1.0	\$0	\$89,222	\$0	\$0
Subtotal -- HB 18-1006 Infant Newborn Screening		\$89,222	1.0	\$0	\$89,222	\$0	\$0

HB 18-1069 Reclaimed Water Use For Toilet Flushing

05. Water Quality Control Division - (B) Clean Water Sectors	Public and Private Utilities Sector	\$25,054	0.2	\$25,054	\$0	\$0	\$0
Subtotal -- HB 18-1069 Reclaimed Water Use For Toilet Flushing		\$25,054	0.2	\$25,054	\$0	\$0	\$0

HB 18-1093 Reclaimed Water Use For Edible Crops

05. Water Quality Control Division - (B) Clean Water Sectors	Public and Private Utilities Sector	\$14,399	0.1	\$14,399	\$0	\$0	\$0
Subtotal -- HB 18-1093 Reclaimed Water Use For Edible Crops		\$14,399	0.1	\$14,399	\$0	\$0	\$0

HB18-1400 Increase Fees Stationary Sources Air Pollutants

01. Administration and Support - (A) Administration	Health, Life, and Dental	\$108,898	0	\$0	\$108,898	\$0	\$0
01. Administration and Support - (A) Administration	Short-term Disability	\$1,803	0	\$0	\$1,803	\$0	\$0
01. Administration and Support - (A) Administration	Amortization Equalization Disbursemer	\$44,675	0	\$0	\$44,675	\$0	\$0
01. Administration and Support - (A) Administration	Supplemental Amortization Equalizatio	\$44,675	0	\$0	\$44,675	\$0	\$0
04. Air Pollution Control Division - (A) Administration	Program Costs	\$84,752	0	\$0	\$84,752	\$0	\$0
04. Air Pollution Control Division - (A) Administration	Indirect Cost Assessment	\$292,109	0	\$0	\$292,109	\$0	\$0
04. Air Pollution Control Division - (B) Technical Services	Personal Services	\$98,095	0	\$0	\$98,095	\$0	\$0
04. Air Pollution Control Division - (B) Technical Services	Operating Expenses	\$13,008	0	\$0	\$13,008	\$0	\$0
04. Air Pollution Control Division - (B) Technical Services	Local Contracts	\$29,918	0	\$0	\$29,918	\$0	\$0
04. Air Pollution Control Division - (D) Stationary Sources	Personal Services	\$722,186	0	\$0	\$722,186	\$0	\$0
04. Air Pollution Control Division - (D) Stationary Sources	Operating Expenses	\$26,478	0	\$0	\$26,478	\$0	\$0
04. Air Pollution Control Division - (D) Stationary Sources	Local Contracts	\$74,096	0	\$0	\$74,096	\$0	\$0
04. Air Pollution Control Division - (D) Stationary Sources	Preservation of the Ozone Layer	\$3,362	0	\$0	\$3,362	\$0	\$0
07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Administration and Support	\$360	0	\$0	\$360	\$0	\$0
07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Sustainability Programs	\$8,745	0	\$0	\$8,745	\$0	\$0
07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Indirect Cost Assessment	\$2,592	0	\$0	\$2,592	\$0	\$0
Subtotal -- HB18-1400 Increase Fees Stationary Sources Air Pollutants		\$1,555,752	0	\$0	\$1,555,752	\$0	\$0

HB18-1409 Crime Survivors Grant Program and Presumptive Paro

09. Prevention Services Division - (D) Family and Community Health	Injury Prevention	\$880,570	0	\$880,570	\$0	\$0	\$0
Subtotal -- HB18-1409 Crime Survivors Grant Program and Presumptive Paro		\$880,570	0	\$880,570	\$0	\$0	\$0

SB 18-146 Freestanding Emergency Departments Required Con

10. Health Facilities and Emergency Medical Services - (A) Operations Management	Administration and Operations	\$34,725	0.5	\$0	\$34,725	\$0	\$0
Subtotal -- SB 18-146 Freestanding Emergency Departments Required Con		\$34,725	0.5	\$0	\$34,725	\$0	\$0

SB18-272 Crisis And Suicide Prevention Training Grant Progra

09. Prevention Services Division - (D) Family and Community Health	Suicide Prevention	\$400,000	0.3	\$400,000	\$0	\$0	\$0
Subtotal -- SB18-272 Crisis And Suicide Prevention Training Grant Progra		\$400,000	0.3	\$400,000	\$0	\$0	\$0

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