

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and 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

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 Prevention Program	\$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	Amortization Equalization Disbursement	\$44,675	0	\$0	\$44,675	\$0	\$0
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	Supplemental Amortization Equalization Disbursement	\$44,675	0	\$0	\$44,675	\$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 - (A) Administration	Program Costs	\$84,752	0	\$0	\$84,752	\$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 - (B) Technical Services	Operating Expenses	\$13,008	0	\$0	\$13,008	\$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 - (D) Stationary Sources	Local Contracts	\$74,096	0	\$0	\$74,096	\$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	Personal Services	\$722,186	0	\$0	\$722,186	\$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	Indirect Cost Assessment	\$2,592	0	\$0	\$2,592	\$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
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

2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 19-008 Substance Use Disorder Treatment

09. Prevention Services Division - (A) Administration	Administration	\$21,235	0.3	\$0	\$0	\$21,235	\$0
09. Prevention Services Division - (D) Family and Community Health	Harm Reduction Grant Program	\$1,778,765	1.5	\$0	\$0	\$1,778,765	\$0
09. Prevention Services Division - (D) Family and Community Health	Transfer to the Harm Reduction Grant Program Cash Fund	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Subtotal -- SB 19-008 Substance Use Disorder Treatment		\$3,600,000	1.8	\$0	\$1,800,000	\$1,800,000	\$0

SB 19-065 Peer Assistance Emergency Medical Service Provider

10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$57,242	0.8	\$0	\$57,242	\$0	\$0
Subtotal -- SB 19-065 Peer Assistance Emergency Medical Service Provider		\$57,242	0.8	\$0	\$57,242	\$0	\$0

SB 19-073 Statewide System Of Advance Medical Directives

02. Center for Health and Environmental Information - (B) Health Statistics and Vital Records	Operating Expenses	\$961,047	0	\$961,047	\$0	\$0	\$0
02. Center for Health and Environmental Information - (B) Health Statistics and Vital Records	Personal Services	\$32,100	0.5	\$32,100	\$0	\$0	\$0
Subtotal -- SB 19-073 Statewide System Of Advance Medical Directives		\$993,147	0.5	\$993,147	\$0	\$0	\$0

SB 19-096 Collect Long-term Climate Change Data

04. Air Pollution Control Division - (A) Administration	Program Costs	\$265,589	3.1	\$265,589	\$0	\$0	\$0
Subtotal -- SB 19-096 Collect Long-term Climate Change Data		\$265,589	3.1	\$265,589	\$0	\$0	\$0

HB 19-1010 Freestanding Emergency Departments Licensure

10. Health Facilities and Emergency Medical Services - (B) Health Facilities Program	Nursing Facility Survey	\$43,248	0.5	\$0	\$43,248	\$0	\$0
Subtotal -- HB 19-1010 Freestanding Emergency Departments Licensure		\$43,248	0.5	\$0	\$43,248	\$0	\$0

HB 19-1031 Child Patient More Than One Primary Caregiver

02. Center for Health and Environmental Information - (C) Medical Marijuana Registry	Operating Expenses	\$95,831	0	\$0	\$95,831	\$0	\$0
Subtotal -- HB 19-1031 Child Patient More Than One Primary Caregiver		\$95,831	0	\$0	\$95,831	\$0	\$0

HB 19-1032 Comprehensive Human Sexuality Education

01. Administration and Support - (A) Administration	Operating Expenses	\$1,131	0	\$1,131	\$0	\$0	\$0
01. Administration and Support - (A) Administration	Personal Services	\$11,274	0.2	\$11,274	\$0	\$0	\$0
09. Prevention Services Division - (D) Family and Community Health	PSD - Comprehensive Sex Education	\$987,595	1.3	\$987,595	\$0	\$0	\$0
Subtotal -- HB 19-1032 Comprehensive Human Sexuality Education		\$1,000,000	1.5	\$1,000,000	\$0	\$0	\$0

HB 19-1064 Victim Notification Criminal Proceedings

09. Prevention Services Division - (D) Family and Community Health	Community Crime Victims Grant Program	\$300,000	0	\$300,000	\$0	\$0	\$0
Subtotal -- HB 19-1064 Victim Notification Criminal Proceedings		\$300,000	0	\$300,000	\$0	\$0	\$0

HB 19-1122 CDPHE Maternal Mortality Review Committee

09. Prevention Services Division - (D) Family and Community Health	Maternal and Child Health	\$145,167	1.6	\$145,167	\$0	\$0	\$0
Subtotal -- HB 19-1122 CDPHE Maternal Mortality Review Committee		\$145,167	1.6	\$145,167	\$0	\$0	\$0

HB19-1133 Colorado Child Abuse Response and Evaluation Netwo

09. Prevention Services Division - (D) Family and Community Health	PSD-CARE Network	\$632,717	0.6	\$632,717	\$0	\$0	\$0
Subtotal -- HB19-1133 Colorado Child Abuse Response and Evaluation Netwo		\$632,717	0.6	\$632,717	\$0	\$0	\$0

HB19-1160 Mental Health Facility Pilot Program

10. Health Facilities and Emergency Medical Services - (A) Operations Management	Administration and Operations	\$30,730	0.5	\$30,730	\$0	\$0	\$0
Subtotal -- HB19-1160 Mental Health Facility Pilot Program		\$30,730	0.5	\$30,730	\$0	\$0	\$0

HB19-1174 Out-of-network Health Care Services

10. Health Facilities and Emergency Medical Services - (A) Operations Management	Administration and Operations	\$33,884	0.4	\$33,884	\$0	\$0	\$0
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Subtotal -- HB19-1174 Out-of-network Health Care Services		\$33,884	0.4	\$33,884	\$0	\$0	\$0
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HB19-1183 Automated External Defibrillators In Public Places

10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$15,000	0	\$15,000	\$0	\$0	\$0
Subtotal -- HB19-1183 Automated External Defibrillators In Public Places		\$15,000	0	\$15,000	\$0	\$0	\$0

HB 19-1203 School Nurse Grant Program

09. Prevention Services Division - (C) Primary Care Office	Primary Care Office	\$3,000,000	0.8	\$0	\$3,000,000	\$0	\$0
Subtotal -- HB 19-1203 School Nurse Grant Program		\$3,000,000	0.8	\$0	\$3,000,000	\$0	\$0

HB 19-1237 Licensing Behavioral Health Entities

10. Health Facilities and Emergency Medical Services - (B) Health Facilities Program	Behavioral Health Entity Licensing	\$51,472	0.5	\$51,472	\$0	\$0	\$0
Subtotal -- HB 19-1237 Licensing Behavioral Health Entities		\$51,472	0.5	\$51,472	\$0	\$0	\$0

HB 19-1261 Climate Action Plan To Reduce Pollution

01. Administration and Support - (A) Administration	Legal Services	\$93,267	0	\$93,267	\$0	\$0	\$0
04. Air Pollution Control Division - (A) Administration	Program Costs	\$188,321	2.0	\$188,321	\$0	\$0	\$0
Subtotal -- HB 19-1261 Climate Action Plan To Reduce Pollution		\$281,588	2.0	\$281,588	\$0	\$0	\$0

HB 19-1279 Protect Public Health Firefighter Safety R

05. Water Quality Control Division - (C) Clean Water Program	Clean Water Program Costs	\$55,278	0.7	\$55,278	\$0	\$0	\$0
Subtotal -- HB 19-1279 Protect Public Health Firefighter Safety R		\$55,278	0.7	\$55,278	\$0	\$0	\$0

SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water

05. Water Quality Control Division - (C) Clean Water Program	Clean Water Program Costs	\$21,875	0.2	\$0	\$0	\$21,875	\$0
Subtotal -- SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water		\$21,875	0.2	\$0	\$0	\$21,875	\$0

SB 19-188 FAMLl Family Medical Leave Insurance Program

09. Prevention Services Division - (D) Family and Community Health	Child Fatality Prevention	\$17,004	0.1	\$17,004	\$0	\$0	\$0
Subtotal -- SB 19-188 FAMLl Family Medical Leave Insurance Program		\$17,004	0.1	\$17,004	\$0	\$0	\$0

SB 19-198 Continued Management Of Waste Tires

06. Hazardous Materials and Waste Management Division - (F) Waste Tire Program	Waste Tire Administration, and Cleanup Program Enforcement	(\$112,500)	0	\$0	(\$112,500)	\$0	\$0
06. Hazardous Materials and Waste Management Division - (F) Waste Tire Program	Waste Tire Rebates	\$3,375,000	0	\$0	\$3,375,000	\$0	\$0
Subtotal -- SB 19-198 Continued Management Of Waste Tires		\$3,262,500	0	\$0	\$3,262,500	\$0	\$0

SB 19-218 Sunset Medical Marijuana Program

02. Center for Health and Environmental Information - (C) Medical Marijuana Registry	Operating Expenses	\$100,000	0	\$0	\$100,000	\$0	\$0
02. Center for Health and Environmental Information - (C) Medical Marijuana Registry	Personal Services	\$14,007	0.2	\$0	\$14,007	\$0	\$0
Subtotal -- SB 19-218 Sunset Medical Marijuana Program		\$114,007	0.2	\$0	\$114,007	\$0	\$0

SB 19-227 Harm Reduction Substance Use Disorders

07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Household Medication Take-back Program	\$38,402	0.4	\$38,402	\$0	\$0	\$0
09. Prevention Services Division - (A) Administration	Administration	\$621,070	1.8	\$396,070	\$225,000	\$0	\$0
Subtotal -- SB 19-227 Harm Reduction Substance Use Disorders		\$659,472	2.2	\$434,472	\$225,000	\$0	\$0

SB 19-228 Substance Use Disorders Prevention Measures

01. Administration and Support - (C) Local Public Health Planning and Support	Distributions to Local Public Health Agencies	\$1,564,148	0	\$0	\$1,564,148	\$0	\$0
02. Center for Health and Environmental Information - (B) Health Statistics and Vital Records	Personal Services	\$364,000	0	\$0	\$364,000	\$0	\$0
09. Prevention Services Division - (A) Administration	Administration	\$71,852	0.9	\$0	\$71,852	\$0	\$0
Subtotal -- SB 19-228 Substance Use Disorders Prevention Measures		\$2,000,000	0.9	\$0	\$2,000,000	\$0	\$0

SB 19-236 Sunset Public Utilities Commission

04. Air Pollution Control Division - (D) Stationary Sources	Operating Expenses	\$11,306	0	\$11,306	\$0	\$0	\$0
04. Air Pollution Control Division - (D) Stationary Sources	Personal Services	\$152,514	1.8	\$152,514	\$0	\$0	\$0
Subtotal -- SB 19-236 Sunset Public Utilities Commission		\$163,820	1.8	\$163,820	\$0	\$0	\$0

COVID-19 Funds Allocation For Behavioral Health

09. Prevention Services Division - (D) Family and Community Health	Mental Health First Aid Training	\$250,000	0	\$250,000	\$0	\$0	\$0
09. Prevention Services Division - (D) Family and Community Health	School-based Health Centers	\$750,000	0	\$750,000	\$0	\$0	\$0
Subtotal -- COVID-19 Funds Allocation For Behavioral Health		\$1,000,000	0	\$1,000,000	\$0	\$0	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

Incentivize Development Recycling End Markets

07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability	Recycling Resources Economic Opportunity Program	\$985,283	2.1	\$0	\$985,283	\$0	\$0
Subtotal -- Incentivize Development Recycling End Markets		\$985,283	2.1	\$0	\$985,283	\$0	\$0

Fire Prevention & Control Employee Benefits

10. Health Facilities and Emergency Medical Services - (B) Health Facilities Program	Transfer to Department of Public Safety	\$4,151	0	\$0	\$0	\$1,954	\$2,197
Subtotal -- Fire Prevention & Control Employee Benefits		\$4,151	0	\$0	\$0	\$1,954	\$2,197

State Government Regulation of PFAS

06. Hazardous Materials and Waste Management Division - (A) Administration	Program Costs	\$43,836	0.5	\$0	\$43,836	\$0	\$0
Subtotal -- State Government Regulation of PFAS		\$43,836	0.5	\$0	\$43,836	\$0	\$0

Sunset Water Wastewater Facility Operators Cert

05. Water Quality Control Division - (D) Drinking Water Program	Operating Expenses	\$24,815	0	\$0	\$24,815	\$0	\$0
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Subtotal -- Sunset Water Wastewater Facility Operators Cert		\$24,815	0	\$0	\$24,815	\$0	\$0
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Repeal Waste Grease Program

06. Hazardous Materials and Waste Management Division - (C) Solid Waste Control	Program Costs	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
Subtotal -- Repeal Waste Grease Program		(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0

Suspend Direct Distribution to PERA

01. Administration and Support - (A) Administration	PERA Direct Distribution	(\$2,671,912)	0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0
Subtotal -- Suspend Direct Distribution to PERA		(\$2,671,912)	0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0

Wraparound Services for Eligible at-risk Children

09. Prevention Services Division - (D) Family and Community Health	Suicide Prevention	(\$108,640)	-0.2	(\$108,640)	\$0	\$0	\$0
Subtotal -- Wraparound Services for Eligible at-risk Children		(\$108,640)	-0.2	(\$108,640)	\$0	\$0	\$0

Eliminate CDPHE Support of Certain Boards

10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
Subtotal -- Eliminate CDPHE Support of Certain Boards		(\$44,007)	0	(\$44,007)	\$0	\$0	\$0

Modify Automatic Funding Mechanism for Capital Con

01. Administration and Support - (A) Administration	Depreciation-Lease Equivalent Payments	(\$33,505)	0	(\$33,505)	\$0	\$0	\$0
Subtotal -- Modify Automatic Funding Mechanism for Capital Con		(\$33,505)	0	(\$33,505)	\$0	\$0	\$0

School Entry Immunization

01. Administration and Support - (A) Administration	Payments to OIT	\$10,022	0	\$10,022	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division - (A) Administration, General Disease Control, Surveillance	Immunization Personal Services	\$5,238	0.1	\$5,238	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division - (A) Administration, General Disease Control, Surveillance	Immunization Operating Expenses	\$26,646	0	\$26,646	\$0	\$0	\$0
Subtotal -- School Entry Immunization		\$41,906	0.1	\$41,906	\$0	\$0	\$0

Additional Resources to Protect Air Quality

01. Administration and Support - (A) Administration	Legal Services	\$10,660	0	\$10,660	\$0	\$0	\$0
Subtotal -- Additional Resources to Protect Air Quality		\$10,660	0	\$10,660	\$0	\$0	\$0