

Dept of Public Health Budgets

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Public Health, Department of

Mission Statement

Promoting and protecting the health of Iowans.

Description

The Department of Public Health is a catalyst for promoting and protecting the health of Iowans. It strives to improve

the quality of life for all Iowans by assuring access to quality population-based health services in the following areas: preventing injuries; promoting healthy behaviors, improving the department's performance; protecting against environmental hazards; strengthening the public health infrastructure; preventing epidemics and the spread of disease; and preparing for, responding to, and recovering from public health emergencies.

Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
% of Hospitals Completing all Annual Preparedness Activities	96	96	96	96	96	96
Percent of Iowa 2-Year-Olds Covered by 1 MMR Vaccination	83	90	90	90	90	90
% of Medicaid Children Who Get at Least 1 Well Child Exam	70	80	80	80	80	80
% of IA Adults Rating Their Own Health as Good to Excellent	86.5	85	85	85	85	85

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	60,201,658	59,946,352	59,371,352	58,135,070	59,371,352	57,098,070
Receipts from Other Entities	144,465,881	166,628,690	158,782,757	158,782,757	158,782,757	158,782,757
Interest, Dividends, Bonds & Loans	42,875	11,410	11,410	11,410	11,410	11,410
Fees, Licenses & Permits	21,480,202	29,635,198	31,025,757	31,025,757	31,025,757	31,025,757
Refunds & Reimbursements	272,842	277,100	303,000	303,000	303,000	303,000
Miscellaneous	7,429,612	6,155,470	6,540,238	6,540,238	6,540,238	6,540,238
Beginning Balance and Adjustments	7,911,044	9,367,170	5,649,800	6,653,125	4,594,797	5,598,122
Total Resources	241,804,113	272,021,390	261,684,314	261,451,357	260,629,311	259,359,354
Expenditures						
Personal Services	41,953,679	45,592,054	45,798,407	45,798,407	45,798,407	45,798,407
Travel & Subsistence	1,184,094	1,455,218	1,496,208	1,496,208	1,496,208	1,496,208
Supplies & Materials	3,120,081	4,444,587	4,746,180	4,746,180	4,746,180	4,746,180
Contractual Services and Transfers	150,017,313	167,029,303	159,084,579	159,334,579	158,708,703	158,958,703
Equipment & Repairs	1,601,332	3,014,030	2,961,407	3,998,407	2,961,407	2,961,407
Claims & Miscellaneous	285,624	6,606,711	6,423,731	6,423,731	6,423,731	6,423,731
Licenses, Permits, Refunds & Other	262,498	105,834	71,625	71,625	71,625	71,625
State Aid & Credits	31,194,654	37,120,530	36,507,382	36,507,382	36,507,382	36,507,382
Budget Adjustments	0	0	0	(2,523,282)	0	(2,523,282)
Reversions	2,817,827	0	0	0	0	0
Balance Carry Forward	9,367,011	6,653,125	4,594,797	5,598,122	3,915,670	4,918,995
Total Expenditures	241,804,113	272,021,392	261,684,316	261,451,359	260,629,313	259,359,356
Full Time Equivalents	430	473	470	470	470	470

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Addictive Disorders	27,263,690	26,988,690	26,988,690	26,150,564	26,988,690	26,150,564
Healthy Children and Families	4,617,543	5,693,774	5,693,774	5,572,151	5,693,774	5,572,151
Chronic Conditions	4,955,692	5,080,692	5,080,692	4,089,940	5,080,692	4,089,940
Community Capacity	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452
Essential Public Health Services	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Infectious Diseases	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137
Public Protection	4,339,191	4,399,191	4,399,191	4,292,421	4,399,191	4,292,421
Resource Management	855,072	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072
Iowa Registry for Congenital & Inherited Disorders	216,838	232,500	232,500	216,563	232,500	216,563
Total Public Health, Department of	59,701,658	59,371,352	59,371,352	56,848,070	59,371,352	56,848,070

Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
IDPH Database Integration Review	0	0	0	250,000	0	250,000
State Medical Examiner Office	0	0	0	1,037,000	0	0
MCH Data Integration	500,000	500,000	0	0	0	0
Iowa Prescription Drug Safety Net	0	75,000	0	0	0	0
Total Public Health, Department of	500,000	575,000	0	1,287,000	0	250,000

Appropriations Detail

Addictive Disorders

General Fund

Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals

affected by addictive behaviors, including gambling. Additional funds are received from the Sunday Sales transfer from Dept. of Alcoholic Beverages for prevention activities and through a contractual agreement with DHS/Medicaid for reimbursement (50%) of actual cost for Medicaid clients referred to Quitline by health care providers. Funding is used for program development and operations and grants to community based organizations and county boards of health/supervisors.

Addictive Disorders Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	27,263,690	26,988,690	26,988,690	26,150,564	26,988,690	26,150,564
Federal Support	4,400	5,200	5,200	5,200	5,200	5,200
Intra State Receipts	944,257	927,379	944,257	944,257	944,257	944,257
Gov Fund Type Transfers - Other Agencies	280,000	280,000	0	0	0	0
Total Resources	28,492,347	28,201,269	27,938,147	27,100,021	27,938,147	27,100,021
Expenditures						
Personal Services-Salaries	832,507	863,653	863,653	863,653	863,653	863,653
Personal Travel In State	27,322	27,600	26,100	26,100	26,100	26,100
State Vehicle Operation	260	1,350	1,350	1,350	1,350	1,350
Depreciation	165	1,350	1,350	1,350	1,350	1,350
Personal Travel Out of State	15,954	14,000	14,000	14,000	14,000	14,000
Office Supplies	8,334	19,021	10,600	10,600	10,600	10,600
Professional & Scientific Supplies	0	100	100	100	100	100
Other Supplies	554	900	900	900	900	900
Printing & Binding	22,037	16,625	16,625	16,625	16,625	16,625
Drugs & Biologicals	911	1,500	1,500	1,500	1,500	1,500
Postage	5,499	5,275	5,275	5,275	5,275	5,275
Communications	15,432	16,300	16,300	16,300	16,300	16,300
Rentals	600	1,400	1,400	1,400	1,400	1,400
Professional & Scientific Services	900	1,300	1,300	1,300	1,300	1,300
Outside Services	24,288,162	24,939,339	24,840,730	24,840,730	24,840,730	24,840,730
Intra-State Transfers	1,518,067	1,425,026	1,425,026	1,425,026	1,425,026	1,425,026
Advertising & Publicity	938,860	708,717	559,381	559,381	559,381	559,381
Outside Repairs/Service	1,868	0	0	0	0	0
Reimbursement to Other Agencies	3,502	3,450	3,450	3,450	3,450	3,450
ITS Reimbursements	4,072	3,700	3,700	3,700	3,700	3,700
IT Outside Services	179,328	85,534	80,534	80,534	80,534	80,534
Gov Fund Type Transfers - Auditor of State Services	0	5,600	5,600	5,600	5,600	5,600
Gov Fund Type Transfers - Other Agencies Services	1,055	1,840	1,840	1,840	1,840	1,840
Equipment - Non-Inventory	21,712	950	950	950	950	950
IT Equipment	35,391	34,501	34,901	34,901	34,901	34,901
Other Expense & Obligations	5,250	22,238	21,582	21,582	21,582	21,582
Reversions	564,605	0	0	0	0	0
Recommendation Adjustment	0	0	0	(838,126)	0	(838,126)
Total Expenditures	28,492,347	28,201,269	27,938,147	27,100,021	27,938,147	27,100,021

Healthy Children and Families

General Fund

Appropriation Description

Services directed to assure access to preventive child health services and linking children and families with community-

based preventive health and family support services to meet health related needs. Additional state and federal funds are received through contractual agreements from other state agencies for community-based preventive health and family support services. Funding is used for program development and operations and grants to community-based organizations.

Healthy Children and Families Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,617,543	5,693,774	5,693,774	5,572,151	5,693,774	5,572,151
Gov Fund Type Transfers - Other Agencies	3,234,388	3,508,255	3,508,255	3,508,255	3,508,255	3,508,255
Total Resources	7,851,931	9,202,029	9,202,029	9,080,406	9,202,029	9,080,406
Expenditures						
Personal Services-Salaries	1,137,254	1,140,348	1,140,348	1,140,348	1,140,348	1,140,348
Personal Travel In State	12,356	8,998	8,998	8,998	8,998	8,998
State Vehicle Operation	275	1,050	1,050	1,050	1,050	1,050
Depreciation	166	1,050	1,050	1,050	1,050	1,050
Personal Travel Out of State	3,190	4,500	4,500	4,500	4,500	4,500
Office Supplies	4,431	6,296	6,796	6,796	6,796	6,796
Professional & Scientific Supplies	0	6,565	6,565	6,565	6,565	6,565
Printing & Binding	15,420	6,900	6,900	6,900	6,900	6,900
Postage	652	2,400	2,400	2,400	2,400	2,400
Communications	7,582	5,476	5,476	5,476	5,476	5,476
Rentals	758	1,700	1,200	1,200	1,200	1,200
Professional & Scientific Services	27,484	2,000	2,000	2,000	2,000	2,000
Outside Services	6,032,597	7,962,604	7,763,604	7,763,604	7,763,604	7,763,604
Intra-State Transfers	26,086	16,000	16,000	16,000	16,000	16,000
Advertising & Publicity	39,609	15,000	15,000	15,000	15,000	15,000
Outside Repairs/Service	30	10	10	10	10	10
Reimbursement to Other Agencies	5,578	4,235	4,235	4,235	4,235	4,235
ITS Reimbursements	3,780	3,960	3,960	3,960	3,960	3,960
IT Outside Services	466,621	1,000	200,000	200,000	200,000	200,000
Equipment - Non-Inventory	2,016	4,420	4,420	4,420	4,420	4,420
IT Equipment	23,177	7,517	7,517	7,517	7,517	7,517
Reversions	42,868	0	0	0	0	0
Recommendation Adjustment	0	0	0	(121,623)	0	(121,623)
Total Expenditures	7,851,931	9,202,029	9,202,029	9,080,406	9,202,029	9,080,406

Chronic Conditions

General Fund

Appropriation Description

Services directed to assuring access to preventive and screening services to individuals at risk for chronic condi-

tions and services provided to individuals identified as having chronic conditions or special health care needs. Additional funds are received from the Iowa Newborn Screening Program and breast cancer awareness license plate fees. Funding is used for program development/operations and grants to community based organizations and county boards of health for delivery of services.

Chronic Conditions Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,955,692	5,080,692	5,080,692	4,089,940	5,080,692	4,089,940
Gov Fund Type Transfers - Other Agencies	12,742	21,840	21,840	21,840	21,840	21,840
Other	47,145	101,220	101,220	101,220	101,220	101,220
Total Resources	5,015,579	5,203,752	5,203,752	4,213,000	5,203,752	4,213,000
Expenditures						
Personal Services-Salaries	460,536	456,799	456,799	456,799	456,799	456,799
Personal Travel In State	8,094	11,484	11,684	11,684	11,684	11,684
State Vehicle Operation	48	370	370	370	370	370
Depreciation	25	220	220	220	220	220
Personal Travel Out of State	(242)	6,607	6,407	6,407	6,407	6,407
Office Supplies	4,079	2,122	2,122	2,122	2,122	2,122
Other Supplies	87	200	200	200	200	200
Printing & Binding	13,802	23,598	25,098	25,098	25,098	25,098
Drugs & Biologicals	353,619	293,842	293,842	0	293,842	0
Postage	2,150	3,450	3,450	3,350	3,450	3,350
Communications	3,632	4,890	4,890	4,890	4,890	4,890
Rentals	2,930	2,110	2,010	2,010	2,010	2,010
Professional & Scientific Services	0	20	20	20	20	20
Outside Services	4,087,039	4,379,701	4,379,701	3,996,550	4,379,701	3,996,550
Advertising & Publicity	9,870	10	10	10	10	10
Outside Repairs/Service	1,085	0	0	0	0	0
Reimbursement to Other Agencies	1,374	2,088	2,088	1,988	2,088	1,988
ITS Reimbursements	1,989	1,523	1,523	1,323	1,523	1,323
IT Outside Services	4,663	550	550	550	550	550
Equipment - Non-Inventory	8,558	5,560	5,560	5,560	5,560	5,560
IT Equipment	3,766	8,608	7,208	7,208	7,208	7,208
Other Expense & Obligations	1,500	0	0	0	0	0
Reversions	46,976	0	0	0	0	0
Recommendation Adjustment	0	0	0	(313,359)	0	(313,359)
Total Expenditures	5,015,579	5,203,752	5,203,752	4,213,000	5,203,752	4,213,000

Community Capacity

General Fund

Appropriation Description

Activities provided to strengthen the public health system through development of local public health infrastructure

and initiatives to provide quality health care statewide including recruitment and support of health care professionals and health workforce expansion in mental health, rural community health centers and medical residency programs, etc.

Community Capacity Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452
Total Resources	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452
Expenditures						
Personal Services-Salaries	708,693	798,709	821,179	821,179	821,179	821,179
Personal Travel In State	7,934	9,530	8,530	8,530	8,530	8,530
State Vehicle Operation	4,880	8,150	7,650	7,650	7,650	7,650
Depreciation	1,014	1,700	1,200	1,200	1,200	1,200
Personal Travel Out of State	0	2,010	2,010	2,010	2,010	2,010
Office Supplies	6,435	7,846	6,446	6,446	6,446	6,446
Professional & Scientific Supplies	0	1,610	660	660	660	660
Printing & Binding	197	2,097	1,597	1,597	1,597	1,597
Postage	2,120	2,435	2,385	2,385	2,385	2,385
Communications	6,723	6,192	6,192	6,192	6,192	6,192
Rentals	0	100	0	0	0	0
Professional & Scientific Services	2,090	3,200	2,200	2,200	2,200	2,200
Outside Services	3,533,160	3,860,998	3,845,528	2,760,311	3,845,528	2,760,311
Intra-State Transfers	2,448,109	2,619,072	2,619,072	2,619,072	2,619,072	2,619,072
Advertising & Publicity	44,005	1,250	250	250	250	250
Outside Repairs/Service	912	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	2,489	2,986	2,986	2,986	2,986	2,986
ITS Reimbursements	2,759	2,598	2,598	2,598	2,598	2,598
IT Outside Services	746	10	10	10	10	10
Gov Fund Type Transfers - Other Agencies Services	2,049	100	100	100	100	100
Equipment - Non-Inventory	202	1,909	1,909	1,909	1,909	1,909
IT Equipment	6,390	5,634	5,634	5,634	5,634	5,634
Reversions	2,040,427	0	0	0	0	0
Recommendation Adjustment	0	0	0	(1,077,467)	0	(1,077,467)
Total Expenditures	8,821,335	7,339,136	7,339,136	5,176,452	7,339,136	5,176,452

Essential Public Health Services

General Fund

Funding is provided to county boards of health to provide preventive and responsive services which promote healthy people and healthy communities.

Appropriation Description

Provide essential support for community-based activities and services which contribute to the health of Iowans.

Essential Public Health Services Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Total Resources	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Expenditures						
Outside Services	7,295,988	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770
Reversions	1,154	0	0	0	0	0
Total Expenditures	7,297,142	7,297,142	7,297,142	8,461,770	7,297,142	8,461,770

Infectious Diseases

General Fund

Appropriation Description

Activities provided to reduce the incidence and prevalence of communicable diseases and provide for epidemiological

monitoring and investigation of outbreaks. Funding is used for program operations and grants to county boards of health and community based organizations for preventive and treatment services.

Infectious Diseases Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137
Total Resources	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137
Expenditures						
Personal Services-Salaries	408,395	392,036	392,036	392,036	392,036	392,036
Personal Travel In State	85	1,636	1,636	1,636	1,636	1,636
State Vehicle Operation	0	320	320	320	320	320
Depreciation	0	250	250	250	250	250
Personal Travel Out of State	418	3,100	3,100	3,100	3,100	3,100
Office Supplies	2,274	2,450	2,450	2,450	2,450	2,450
Professional & Scientific Supplies	16,798	20,570	20,570	20,570	20,570	20,570
Other Supplies	0	8,150	8,150	8,150	8,150	8,150
Printing & Binding	63	350	350	350	350	350
Drugs & Biologicals	407,461	369,286	369,286	663,128	369,286	663,128
Postage	108	300	300	400	300	400
Communications	467	600	600	600	600	600
Rentals	120	300	300	300	300	300
Professional & Scientific Services	2,331	450	450	450	450	450
Outside Services	473,383	511,874	524,272	778,012	524,272	778,012
Outside Repairs/Service	0	50	50	50	50	50
Reimbursement to Other Agencies	548	2,464	1,564	1,664	1,564	1,664
ITS Reimbursements	2,150	1,700	600	800	600	800
IT Outside Services	4,001	1,234	1,234	1,234	1,234	1,234
Equipment - Non-Inventory	11,049	7,537	7,537	7,537	7,537	7,537
IT Equipment	4,746	100	100	100	100	100
Other Expense & Obligations	0	10,398	0	0	0	0
Reversions	759	0	0	0	0	0
Total Expenditures	1,335,155	1,335,155	1,335,155	1,883,137	1,335,155	1,883,137

Public Protection

General Fund

Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement

of regulations. Additional revenue is received from interstate transfer of funding from DNR for Groundwater and Grants to Counties program services, EMS specialty license plate fees, interagency agreement with HSEMD and professional licensure fees. Funding is used for program operations and grants to county boards of public health for support of environmental health and EMS services.

Public Protection Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	4,339,191	4,399,191	4,399,191	4,292,421	4,399,191	4,292,421
Intra State Receipts	452,667	1,400,694	1,395,275	1,395,275	1,395,275	1,395,275
Gov Fund Type Transfers - Other Agencies	2,926,004	3,988,499	3,989,899	3,989,899	3,989,899	3,989,899
Fees, Licenses & Permits	15,889,658	24,027,821	24,898,660	24,898,660	24,898,660	24,898,660
Refunds & Reimbursements	272,842	277,100	303,000	303,000	303,000	303,000
Other	419,784	437,130	437,130	437,130	437,130	437,130
Total Resources	24,300,146	34,530,435	35,423,155	35,316,385	35,423,155	35,316,385
Expenditures						
Personal Services-Salaries	13,161,602	13,751,353	14,125,067	14,125,067	14,125,067	14,125,067
Personal Travel In State	168,837	191,122	231,122	231,122	231,122	231,122
State Vehicle Operation	44,899	70,929	72,529	72,529	72,529	72,529
Depreciation	84,355	63,702	67,102	67,102	67,102	67,102
Personal Travel Out of State	126,602	177,790	166,690	166,690	166,690	166,690
Office Supplies	161,549	174,632	183,549	183,549	183,549	183,549
Facility Maintenance Supplies	0	600	500	500	500	500
Professional & Scientific Supplies	67,794	66,800	81,100	81,100	81,100	81,100
Other Supplies	5,830	5,610	6,410	6,410	6,410	6,410
Printing & Binding	56,713	90,950	83,850	83,850	83,850	83,850
Food	0	100	100	100	100	100
Uniforms & Related Items	493	2,000	4,000	4,000	4,000	4,000
Postage	175,658	203,167	203,967	203,967	203,967	203,967

Public Protection Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	170,760	210,908	213,008	213,008	213,008	213,008
Rentals	322,093	380,666	381,566	381,566	381,566	381,566
Utilities	3,851	4,560	4,560	4,560	4,560	4,560
Professional & Scientific Services	380,379	424,300	455,100	455,100	455,100	455,100
Outside Services	3,930,962	5,101,470	5,115,371	5,165,371	5,115,371	5,165,371
Intra-State Transfers	1,543,148	2,474,390	2,549,274	2,549,274	2,549,274	2,549,274
Advertising & Publicity	14,781	37,200	37,400	37,400	37,400	37,400
Outside Repairs/Service	58,957	51,600	63,900	63,900	63,900	63,900
Examination Expense	15,705	15,500	19,000	19,000	19,000	19,000
Reimbursement to Other Agencies	243,223	386,452	402,107	402,107	402,107	402,107
ITS Reimbursements	517,608	635,142	631,586	631,586	631,586	631,586
IT Outside Services	1,117,725	2,245,491	2,254,907	2,254,907	2,254,907	2,254,907
Gov Fund Type Transfers - Attorney General Services	652,492	695,363	688,363	688,363	688,363	688,363
Gov Fund Type Transfers - Auditor of State Services	2,661	29,500	29,500	29,500	29,500	29,500
Gov Fund Type Transfers - Other Agencies Services	763,248	775,400	819,700	819,700	819,700	819,700
Equipment	24,455	30,250	55,650	55,650	55,650	55,650
Office Equipment	19,035	3,510	10,510	10,510	10,510	10,510
Equipment - Non-Inventory	34,648	144,530	148,030	148,030	148,030	148,030
IT Equipment	222,271	1,376,986	1,373,686	1,373,686	1,373,686	1,373,686
Claims	0	3,499,834	3,264,930	3,264,930	3,264,930	3,264,930
Other Expense & Obligations	81,916	1,190,653	1,660,596	1,660,596	1,660,596	1,660,596
Refunds-Other	4,861	17,975	18,425	18,425	18,425	18,425
Reversions	121,037	0	0	0	0	0
Recommendation Adjustment	0	0	0	(156,770)	0	(156,770)
Total Expenditures	24,300,146	34,530,435	35,423,155	35,316,385	35,423,155	35,316,385

Resource Management

General Fund

Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

Resource Management Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	855,072	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072
Gov Fund Type Transfers - Other Agencies	1,682	0	0	0	0	0
Total Resources	856,754	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072
Expenditures						
Personal Services-Salaries	367,603	380,261	380,261	380,261	380,261	380,261
Personal Travel In State	5,014	5,300	5,300	5,300	5,300	5,300
Personal Travel Out of State	548	2,000	2,000	2,000	2,000	2,000
Office Supplies	17,016	27,900	27,900	27,900	27,900	27,900
Other Supplies	0	50	50	50	50	50
Printing & Binding	0	200	200	200	200	200
Postage	117	350	350	350	350	350
Communications	6,177	7,000	7,000	7,000	7,000	7,000
Outside Services	3,561	1,500	1,500	1,500	1,500	1,500
Intra-State Transfers	0	150	150	150	150	150
Outside Repairs/Service	653	250	250	250	250	250
Reimbursement to Other Agencies	264,551	154,762	154,762	154,762	154,762	154,762
ITS Reimbursements	52,705	201,322	201,322	201,322	201,322	201,322
Gov Fund Type Transfers - Attorney General Services	100,036	100,000	100,000	100,000	100,000	100,000
Gov Fund Type Transfers - Other Agencies Services	19,339	500	500	500	500	500
Equipment - Non-Inventory	14,865	100	100	100	100	100
IT Equipment	4,569	1,331	1,331	1,331	1,331	1,331
Other Expense & Obligations	0	122,096	122,096	122,096	122,096	122,096
Total Expenditures	856,754	1,005,072	1,005,072	1,005,072	1,005,072	1,005,072

Iowa Registry for Congenital & Inherited Disorders

General Fund

Appropriation Description

The mission of the Iowa Registry for Congenital and Inherited Disorders is to: 1) maintain statewide surveillance for

collecting information on selected congenital and inherited disorders in Iowa; 2) monitor annual trends in occurrence and mortality of these disorders; 3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	232,500	232,500	232,500	216,563	232,500	216,563
Change	(15,663)	0	0	0	0	0
Total Resources	216,838	232,500	232,500	216,563	232,500	216,563
Expenditures						
Outside Services	216,838	232,500	232,500	232,500	232,500	232,500
Recommendation Adjustment	0	0	0	(15,937)	0	(15,937)
Total Expenditures	216,838	232,500	232,500	216,563	232,500	216,563

MCH Data Integration

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriated funding from the Rebuild Iowa Infrastructure Fund- Technology Fund for the development of an integrated data system for maternal health, child health, oral

health, family planning, the maternal, infant, and early childhood home visiting program, the healthy opportunities for parents to experience success program, the school-based dental sealant program, and the 1st five program within the department. Additional funds received from DHS inter-agency contract and Delta Dental of Iowa Foundation.

MCH Data Integration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	500,000	500,000	0	0	0	0
Gov Fund Type Transfers - Other Agencies	600,000	500,000	0	0	0	0
Other	100,000	0	0	0	0	0
Total Resources	1,200,000	1,000,000	0	0	0	0
Expenditures						
Outside Services	0	1,000	0	0	0	0
Reimbursement to Other Agencies	0	1,000	0	0	0	0
ITS Reimbursements	88	1,000	0	0	0	0
IT Outside Services	1,199,076	996,000	0	0	0	0
IT Equipment	836	1,000	0	0	0	0
Total Expenditures	1,200,000	1,000,000	0	0	0	0

Iowa Prescription Drug Safety Net

Rebuild Iowa Infrastructure Fund

lishing a statewide safety net pharmacy to serve the medication needs of uninsured or underinsured Iowans.

Appropriation Description

For a grant to a nonprofit corporation for capital investment and technology infrastructure costs associated with estab-

Iowa Prescription Drug Safety Net Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	75,000	0	0	0	0
Total Resources	0	75,000	0	0	0	0
Expenditures						
Outside Services	0	75,000	0	0	0	0
Total Expenditures	0	75,000	0	0	0	0

Technology Transition

Technology Reinvestment Fund

Appropriation Description

This funding enables the Department of Public Health to adhere to Iowa Code Chapter 8A.201, which provides the

framework for the Office of the Chief Information Officer's vision to combine, re-architect and focus the excellence of agency Information Technology resources who are delivering information technology services today, into one seamless IT model that leverages shared resources to serve government and citizens alike.

Technology Transition Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	480,000	329,883	0	0	0	0
Total Resources	480,000	329,883	0	0	0	0
Expenditures						
ITS Reimbursements	80,831	259,883	0	0	0	0
IT Equipment	69,286	70,000	0	0	0	0
Balance Carry Forward (Approps)	329,883	0	0	0	0	0
Total Expenditures	480,000	329,883	0	0	0	0

IDPH Database Integration Review

Technology Reinvestment Fund

systems in use across the Dept. to identify potential efficiencies gained by combining systems based on common functions across the Dept.

Appropriation Description

IDPH Database Integration Review To engage professional services in a review of all IDPH database applications/

IDPH Database Integration Review Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	250,000	0	250,000
Total Resources	0	0	0	250,000	0	250,000
Expenditures						
Professional & Scientific Services	0	0	0	250,000	0	250,000
Total Expenditures	0	0	0	250,000	0	250,000

State Medical Examiner Office

Technology Reinvestment Fund

Examiner. This equipment is used on a daily basis to perform medical examiner autopsies and perform medico-legal death investigations.

Appropriation Description

State Medical Examiner Office essential equipment funds.
Equipment necessary for the operation of the State Medical

State Medical Examiner Office Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	0	1,037,000	0	0
Total Resources	0	0	0	1,037,000	0	0
Expenditures						
Equipment	0	0	0	887,000	0	0
IT Equipment	0	0	0	150,000	0	0
Total Expenditures	0	0	0	1,037,000	0	0

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Health, Department of	155,936,887	176,270,017	166,708,226	167,711,551	165,653,223	166,656,548
Vital Records Fund	5,659,664	5,305,330	4,727,247	5,730,577	5,152,494	6,155,824
Health Care Workforce Shortage	6,558,246	7,594,968	6,490,585	6,490,584	5,386,201	5,386,200
Emergency Medical Services	931,693	788,829	533,200	533,200	533,200	533,200
Iowa Health Information Network Fund	3,691,804	2,838,618	2,366,376	2,366,376	2,000,500	2,000,500
Behavioral Analyst Grants Program Fund	250,000	500,500	250,500	250,500	250,500	250,500
Anatomical Gift Awareness	180,849	197,876	80,500	80,500	80,500	80,500
IDPH Gifts & Grants Fund	138,173,104	158,529,112	151,981,722	151,981,722	151,981,722	151,981,722
Rx Prof / Tech Recovery Fd	108,801	60,250	60,250	60,250	60,250	60,250
Henry Albert Trust - Income	1,629	1,639	1,653	1,649	1,663	1,659
Public Health - Refund of Fees	16,984	1,000	1,000	1,000	1,000	1,000
Medical Exam Refund Clearing	2,209	1,507	1,507	1,507	1,507	1,507
Drug Information Program	95,900	104,400	104,400	104,400	104,400	104,400
Governmental Public Health System Fund	266,005	345,988	109,286	109,286	99,286	99,286

Iowa Health Information Network Fund

Fund Description

The Iowa Health Information Network Fund is created for the activities and operations suitable for the performance of

duties related to the operation and administration of the Iowa Health Information Network. The fund shall consist of revenues, donations, gifts, interest, participant fees, and other moneys received or generated.

Iowa Health Information Network Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	1,221,162	838,118	365,876	365,876	0	0
Adjustment to Balance Forward	2,384	0	0	0	0	0
Interest	10,185	500	500	500	500	500
Fees, Licenses & Permits	1,480,352	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Gov Fund Type Transfers - Other Agencies	977,722	500,000	0	0	0	0
Total Iowa Health Information Network Fund	3,691,804	2,838,618	2,366,376	2,366,376	2,000,500	2,000,500
Expenditures						
Personal Services-Salaries	305,759	270,757	270,757	270,757	270,757	270,757
Personal Travel In State	2,375	5,933	5,933	5,933	5,933	5,933
State Vehicle Operation	0	1,110	1,110	1,110	1,110	1,110
Depreciation	0	610	610	610	610	610
Personal Travel Out of State	429	10,000	10,000	10,000	10,000	10,000
Office Supplies	8,375	12,000	12,000	12,000	12,000	12,000
Other Supplies	0	100	100	100	100	100
Printing & Binding	604	5,500	5,500	5,500	5,500	5,500
Postage	1,027	1,050	1,050	1,050	1,050	1,050
Communications	6,030	10,000	10,000	10,000	10,000	10,000
Rentals	12,418	20,000	20,000	20,000	20,000	20,000
Professional & Scientific Services	32,360	20,000	20,000	20,000	20,000	20,000
Outside Services	2,213,837	1,753,056	1,667,690	1,667,690	1,301,814	1,301,814
Intra-State Transfers	76,135	79,873	79,873	79,873	79,873	79,873
Outside Repairs/Service	526	0	0	0	0	0
Reimbursement to Other Agencies	560	1,030	1,030	1,030	1,030	1,030
ITS Reimbursements	960	1,453	1,453	1,453	1,453	1,453
Equipment - Non-Inventory	629	1,000	1,000	1,000	1,000	1,000
Refunds-Other	0	21,000	0	0	0	0
Balance Carry Forward (Funds)	838,118	365,876	0	0	0	0
IT Outside Services	118,242	184,270	184,270	184,270	184,270	184,270
IT Equipment	2,063	3,000	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Attorney General Services	71,360	71,000	71,000	71,000	71,000	71,000
Total Iowa Health Information Network Fund	3,691,804	2,838,618	2,366,376	2,366,376	2,000,500	2,000,500