

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 2015 Actuals Achieved	FY 2016 Current Year Budget Estimate Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
% of Hospitals Completing all Annual Preparedness Activities	83	83	83	83
Percent of Iowa 2-Year-Olds Covered by 1 MMR Vaccination	85	90	90	90
% of Medicaid Children Who Get at Least 1 Well Child Exam	70	80	80	80
% of IA Adults Rating Their Own Health as Good to Excellent	88	88	88	88

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	59,147,315	60,217,320	59,239,121	58,545,121
Receipts from Other Entities	145,041,056	158,657,742	157,670,221	157,670,221
Interest, Dividends, Bonds & Loans	19,446	13,276	13,276	13,276
Fees, Licenses & Permits	20,856,980	31,875,987	31,912,348	31,912,348
Refunds & Reimbursements	263,989	302,000	302,000	302,000
Miscellaneous	2,771,496	5,168,316	5,168,316	5,168,316
Beginning Balance and Adjustments	4,683,377	7,908,529	6,398,390	2,720,001
Total Resources	232,783,659	264,143,170	260,703,672	256,331,283
Expenditures				
Personal Services	39,850,874	43,930,098	43,875,377	43,875,377
Travel & Subsistence	1,112,751	1,545,914	1,537,453	1,537,453
Supplies & Materials	3,223,356	3,101,760	3,091,406	3,091,406
Contractual Services and Transfers	146,841,332	158,011,263	158,022,599	156,679,279
Equipment & Repairs	1,697,687	5,576,710	5,273,957	5,273,957
Claims & Miscellaneous	402,250	7,845,131	7,477,243	7,477,243
Licenses, Permits, Refunds & Other	58,354	22,152	22,152	22,152
State Aid & Credits	30,497,608	39,717,942	39,723,306	35,493,390
Reversions	1,192,460	1,672,199	0	0
Balance Carry Forward	7,906,987	2,720,001	1,680,179	2,881,026
Total Expenditures	232,783,659	264,143,170	260,703,672	256,331,283
Full Time Equivalents	415	466	465	465

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Addictive Disorders	27,263,690	27,263,690	26,988,690	26,988,690
Healthy Children and Families	4,046,602	4,617,543	4,617,543	4,617,543
Chronic Conditions	5,155,692	4,955,692	4,930,692	4,930,692
Community Capacity	8,737,910	8,821,335	7,239,136	7,239,136
Healthy Aging	7,297,142	7,297,142	7,297,142	7,297,142
Environmental Hazards	803,870	0	0	0
Infectious Diseases	1,335,155	1,335,155	1,335,155	1,335,155
Public Protection	3,287,127	4,339,191	4,399,191	4,399,191
Resource Management	855,072	855,072	1,005,072	1,005,072
Iowa Registry for Congenital & Inherited Disorders	215,055	232,500	232,500	232,500
Total Public Health, Department of	58,997,315	59,717,320	58,045,121	58,045,121

Appropriations from Other Funds

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
EMS Data System TRF	150,000	0	0	0
IDPH Database Integration Review	0	0	500,000	0
M&CH Database Integration	0	0	500,000	0
MCH Data Integration	0	500,000	0	500,000
Substance Use Disorder/Gambling Treatment Data System	0	0	150,000	0
Professional Licensure AMANDA Database	0	0	44,000	0
Total Public Health, Department of	150,000	500,000	1,194,000	500,000

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.

Addictive Disorders Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	27,263,690	27,263,690	26,988,690	26,988,690
Intra State Receipts	907,891	1,224,257	1,224,257	1,224,257
Gov Fund Type Transfers - Other Agencies	280,000	0	0	0
Total Resources	28,451,581	28,487,947	28,212,947	28,212,947
Expenditures				
Personal Services-Salaries	734,577	879,714	879,714	879,714
Personal Travel In State	41,573	11,650	11,650	11,650
State Vehicle Operation	441	1,690	1,690	1,690
Depreciation	68	780	780	780
Personal Travel Out of State	9,073	8,500	8,500	8,500
Office Supplies	30,385	6,950	6,950	6,950
Professional & Scientific Supplies	138	150	150	150
Other Supplies	23	450	450	450
Printing & Binding	40,141	7,675	7,675	7,675
Drugs & Biologicals	2,144	1,500	1,500	1,500
Postage	3,631	3,625	3,625	3,625
Communications	14,675	20,050	20,050	20,050
Rentals	675	650	650	650
Professional & Scientific Services	12,800	1,400	1,400	1,400
Outside Services	25,053,282	25,685,257	25,428,416	25,428,416
Intra-State Transfers	1,403,217	1,403,067	1,403,067	1,403,067
Advertising & Publicity	624,804	351,888	351,888	351,888
Outside Repairs/Service	0	600	600	600
Reimbursement to Other Agencies	3,577	3,268	3,268	3,268
ITS Reimbursements	3,011	3,782	3,782	3,782
IT Outside Services	48,889	21,327	3,168	3,168
Gov Fund Type Transfers - Auditor of State Services	0	5,882	5,882	5,882
Gov Fund Type Transfers - Other Agencies Services	176	200	200	200
Equipment - Non-Inventory	2,510	1,800	1,800	1,800
IT Equipment	25,128	10,763	10,763	10,763
Other Expense & Obligations	7,227	55,329	55,329	55,329
Reversions	389,415	0	0	0
Total Expenditures	28,451,581	28,487,947	28,212,947	28,212,947

Healthy Children and Families

based preventive health and family support services to meet health related needs.

General Fund

Appropriation Description

Assuring access to preventive child health services and linking children and families with community-

Healthy Children and Families Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	4,046,602	4,617,543	4,617,543	4,617,543
Gov Fund Type Transfers - Other Agencies	2,955,021	3,665,419	3,665,419	3,665,419
Other	0	100,000	100,000	100,000
Total Resources	7,001,623	8,382,962	8,382,962	8,382,962
Expenditures				
Personal Services-Salaries	1,027,067	1,134,365	1,134,365	1,134,365
Personal Travel In State	7,128	9,597	9,597	9,597
State Vehicle Operation	1,166	900	900	900
Depreciation	220	829	829	829
Personal Travel Out of State	1,579	3,500	3,500	3,500
Office Supplies	21,524	8,370	8,370	8,370
Professional & Scientific Supplies	0	3,000	3,000	3,000
Printing & Binding	16,035	7,165	7,165	7,165
Postage	762	5,020	5,020	5,020
Communications	5,514	5,672	5,672	5,672
Rentals	300	3,200	3,200	3,200
Professional & Scientific Services	0	2,956	2,956	2,956
Outside Services	5,627,480	6,725,760	6,725,760	6,725,760
Intra-State Transfers	14,329	12,000	12,000	12,000
Advertising & Publicity	22,863	15,000	15,000	15,000
Outside Repairs/Service	78	10	10	10
Reimbursement to Other Agencies	4,566	5,230	5,230	5,230
ITS Reimbursements	3,449	5,546	5,546	5,546
IT Outside Services	48,974	400,000	400,000	400,000
Equipment - Non-Inventory	562	5,100	3,000	3,000
IT Equipment	9,552	18,260	18,260	18,260
Other Expense & Obligations	0	11,482	13,582	13,582
Reversions	188,475	0	0	0
Total Expenditures	7,001,623	8,382,962	8,382,962	8,382,962

Chronic Conditions

General Fund

Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

Chronic Conditions Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	5,155,692	4,955,692	4,930,692	4,930,692
Intra State Receipts	6,124	0	0	0
Gov Fund Type Transfers - Other Agencies	18,705	21,840	21,840	21,840
Other	224,869	102,822	102,822	102,822
Total Resources	5,405,390	5,080,354	5,055,354	5,055,354
Expenditures				
Personal Services-Salaries	462,710	425,440	425,440	425,440
Personal Travel In State	10,443	7,750	7,700	7,700
State Vehicle Operation	507	770	760	760
Depreciation	71	370	360	360
Personal Travel Out of State	1,219	3,650	3,650	3,650
Office Supplies	3,102	1,557	1,557	1,557
Professional & Scientific Supplies	0	2,183	2,183	2,183
Other Supplies	0	200	200	200
Printing & Binding	6,903	7,252	7,322	7,322
Drugs & Biologicals	502,289	293,842	293,842	293,842
Postage	1,700	2,025	2,025	2,025
Communications	3,791	3,892	3,892	3,892
Rentals	1,275	1,300	1,300	1,300
Professional & Scientific Services	5,000	200	200	200
Outside Services	3,983,601	4,299,288	4,274,288	4,274,288
Intra-State Transfers	0	10	10	10
Advertising & Publicity	18,200	691	691	691
Outside Repairs/Service	23	0	0	0
Reimbursement to Other Agencies	1,359	2,346	2,346	2,346
ITS Reimbursements	1,356	4,303	4,303	4,303
IT Outside Services	88,889	0	0	0
Equipment - Non-Inventory	5,837	9,510	9,510	9,510
IT Equipment	6,295	5,860	5,860	5,860
Other Expense & Obligations	0	7,915	7,915	7,915
Reversions	300,820	0	0	0
Total Expenditures	5,405,390	5,080,354	5,055,354	5,055,354

Community Capacity

General Fund

Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.

Community Capacity Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	160,782	0	0	0
Appropriation	8,737,910	8,821,335	7,239,136	7,239,136
Total Resources	8,898,692	8,821,335	7,239,136	7,239,136
Expenditures				
Personal Services-Salaries	791,322	707,542	799,402	799,402
Personal Travel In State	8,116	14,341	14,341	14,341
State Vehicle Operation	7,418	5,451	5,451	5,451
Depreciation	7,848	2,700	2,700	2,700
Office Supplies	6,227	8,738	10,857	10,857
Professional & Scientific Supplies	160	600	600	600
Printing & Binding	60	3,810	3,810	3,810
Postage	1,321	2,200	2,200	2,200
Communications	6,523	4,334	4,334	4,334
Rentals	400	500	500	500
Professional & Scientific Services	2,980	46,600	46,600	46,600
Outside Services	5,281,066	3,648,909	3,596,268	3,596,268
Intra-State Transfers	2,487,559	2,545,013	2,619,072	2,619,072
Advertising & Publicity	4,152	0	0	0
Outside Repairs/Service	270	0	0	0
Reimbursement to Other Agencies	3,161	3,606	3,606	3,606
ITS Reimbursements	3,832	4,822	4,822	4,822
IT Outside Services	4,078	100	100	100
Gov Fund Type Transfers - Attorney General Services	0	72,000	72,000	72,000
Gov Fund Type Transfers - Other Agencies Services	343	100	100	100
Equipment - Non-Inventory	0	2,100	2,100	2,100
IT Equipment	18,610	3,016	3,016	3,016
Other Expense & Obligations	0	72,654	47,257	47,257
Reversions	263,246	1,672,199	0	0
Total Expenditures	8,898,692	8,821,335	7,239,136	7,239,136

Healthy Aging

General Fund

Appropriation Description

Activities and services provided to elderly Iowans which are intended to optimize their health status.

Healthy Aging Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	7,297,142	7,297,142	7,297,142	7,297,142
Total Resources	7,297,142	7,297,142	7,297,142	7,297,142
Expenditures				
Outside Services	7,270,112	7,297,142	7,297,142	7,297,142
Reversions	27,030	0	0	0
Total Expenditures	7,297,142	7,297,142	7,297,142	7,297,142

Environmental Hazards

General Fund

Appropriation Description

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.

Environmental Hazards Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	803,870	0	0	0
Intra State Receipts	20,000	0	0	0
Gov Fund Type Transfers - Other Agencies	1,582,431	0	0	0
Total Resources	2,406,301	0	0	0
Expenditures				
Personal Services-Salaries	387,166	0	0	0
Personal Travel In State	7,787	0	0	0
State Vehicle Operation	110	0	0	0
Depreciation	7	0	0	0
Office Supplies	1,955	0	0	0
Postage	908	0	0	0
Communications	4,029	0	0	0
Rentals	954	0	0	0
Outside Services	1,798,864	0	0	0
Outside Repairs/Service	14,464	0	0	0
Reimbursement to Other Agencies	3,218	0	0	0
ITS Reimbursements	2,925	0	0	0
IT Outside Services	180,666	0	0	0
IT Equipment	3,248	0	0	0
Total Expenditures	2,406,301	0	0	0

Infectious Diseases

General Fund

Appropriation Description

Activities provided in order to reduce the incidence and prevalence of communicable diseases.

Infectious Diseases Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,335,155	1,335,155	1,335,155	1,335,155
Total Resources	1,335,155	1,335,155	1,335,155	1,335,155
Expenditures				
Personal Services-Salaries	396,461	405,180	405,180	405,180
Personal Travel In State	275	600	600	600
State Vehicle Operation	0	320	320	320
Depreciation	0	350	350	350
Personal Travel Out of State	280	200	200	200
Office Supplies	3,258	1,600	1,600	1,600
Professional & Scientific Supplies	23,718	3,850	3,850	3,850
Other Supplies	0	8,150	8,150	8,150
Printing & Binding	3,925	350	350	350
Drugs & Biologicals	394,132	382,872	382,872	382,872
Postage	111	2,522	2,522	2,522
Communications	1,654	1,900	1,900	1,900
Rentals	0	300	300	300
Professional & Scientific Services	10,000	0	0	0
Outside Services	485,186	511,490	511,490	511,490
Outside Repairs/Service	0	50	50	50
Reimbursement to Other Agencies	1,016	2,440	2,440	2,440
ITS Reimbursements	2,169	2,181	2,181	2,181
IT Outside Services	1,135	100	100	100
Equipment	7,237	0	0	0
Equipment - Non-Inventory	4,516	10,500	10,500	10,500
IT Equipment	84	200	200	200
Total Expenditures	1,335,155	1,335,155	1,335,155	1,335,155

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.

Public Protection Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,287,127	4,339,191	4,399,191	4,399,191
Intra State Receipts	56,438	1,188,630	1,188,630	1,188,630
Gov Fund Type Transfers - Other Agencies	824,513	3,714,049	3,707,099	3,707,099
Fees, Licenses & Permits	15,250,227	25,407,403	25,059,162	25,059,162
Refunds & Reimbursements	263,989	302,000	302,000	302,000
Other	417,805	405,465	405,465	405,465
Total Resources	20,100,099	35,356,738	35,061,547	35,061,547
Expenditures				
Personal Services-Salaries	12,191,844	13,632,348	13,686,386	13,686,386
Personal Travel In State	159,210	262,690	266,690	266,690
State Vehicle Operation	57,882	75,443	75,543	75,543
Depreciation	36,924	72,350	72,250	72,250
Personal Travel Out of State	79,282	160,902	160,902	160,902
Office Supplies	151,772	204,486	204,586	204,586
Professional & Scientific Supplies	67,640	60,380	60,380	60,380
Other Supplies	2,883	4,433	4,433	4,433
Printing & Binding	60,145	76,300	76,300	76,300
Food	0	100	100	100
Uniforms & Related Items	1,142	5,750	5,750	5,750
Postage	191,593	219,046	219,146	219,146

Public Protection Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	160,893	220,752	221,114	221,114
Rentals	321,376	357,404	357,504	357,504
Utilities	3,996	4,560	4,560	4,560
Professional & Scientific Services	366,381	410,200	410,200	410,200
Outside Services	1,900,238	5,013,781	4,994,401	4,994,401
Intra-State Transfers	1,085,864	2,306,095	2,306,095	2,306,095
Advertising & Publicity	3,159	23,199	23,199	23,199
Outside Repairs/Service	27,802	49,052	48,852	48,852
Examination Expense	19,110	19,000	19,000	19,000
Reimbursement to Other Agencies	233,752	380,716	381,116	381,116
ITS Reimbursements	408,528	533,799	534,199	534,199
IT Outside Services	566,844	1,891,257	1,903,687	1,903,687
Gov Fund Type Transfers - Attorney General Services	658,715	667,363	667,363	667,363
Gov Fund Type Transfers - Auditor of State Services	13,623	29,500	29,500	29,500
Gov Fund Type Transfers - Other Agencies Services	759,877	806,108	806,108	806,108
Equipment	54,735	97,600	97,600	97,600
Office Equipment	25,120	14,500	14,500	14,500
Equipment - Non-Inventory	57,929	193,858	194,058	194,058
IT Equipment	283,271	2,395,263	2,395,763	2,395,763
Claims	0	4,625,142	4,277,901	4,277,901
Other Expense & Obligations	110,149	524,419	523,419	523,419
Licenses	0	117	117	117
Refunds-Other	38,237	18,825	18,825	18,825
Reversions	184	0	0	0
Total Expenditures	20,100,099	35,356,738	35,061,547	35,061,547

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	855,072	855,072	1,005,072	1,005,072
Gov Fund Type Transfers - Other Agencies	1,238	0	0	0
Total Resources	856,310	855,072	1,005,072	1,005,072
Expenditures				
Personal Services-Salaries	335,812	357,419	357,419	357,419
Personal Travel In State	6,237	5,300	5,300	5,300
Personal Travel Out of State	2,358	2,000	2,000	2,000
Office Supplies	27,098	27,308	27,308	27,308
Other Supplies	0	50	50	50
Printing & Binding	423	200	200	200
Postage	153	500	500	500
Communications	7,000	7,000	7,000	7,000
Outside Services	2,657	1,500	1,500	1,500
Intra-State Transfers	150	150	150	150
Outside Repairs/Service	175	350	250	250
Reimbursement to Other Agencies	307,305	181,100	181,200	181,200
ITS Reimbursements	51,653	51,340	201,340	201,340
Gov Fund Type Transfers - Attorney General Services	93,680	74,082	74,082	74,082
Gov Fund Type Transfers - Other Agencies Services	19,989	0	0	0
Equipment - Non-Inventory	1,239	100	100	100
IT Equipment	381	1,092	1,092	1,092
Other Expense & Obligations	0	145,581	145,581	145,581
Total Expenditures	856,310	855,072	1,005,072	1,005,072

Iowa Registry for Congenital & Inherited Disorders

the prevention of child abuse. Amounts appropriated are based upon Code Section 144.13.

General Fund

Appropriation Description

Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders and

Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	232,500	232,500	232,500	232,500
Change	(17,445)	0	0	0
Total Resources	215,055	232,500	232,500	232,500
Expenditures				
Outside Services	191,765	232,500	232,500	232,500
Reversions	23,290	0	0	0
Total Expenditures	215,055	232,500	232,500	232,500

MCH Data Integration

Rebuild Iowa Infrastructure Fund

Appropriation Description

MCH Data Integration

MCH Data Integration Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	500,000	0	500,000
Gov Fund Type Transfers - Other Agencies	0	500,000	0	0
Total Resources	0	1,000,000	0	500,000
Expenditures				
Outside Services	0	50,000	0	0
ITS Reimbursements	0	50,000	0	0
IT Outside Services	0	700,000	0	500,000
IT Equipment	0	200,000	0	0
Total Expenditures	0	1,000,000	0	500,000

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	480,000	480,000	480,000	0
Total Resources	480,000	480,000	480,000	0
Expenditures				
ITS Reimbursements	0	410,000	480,000	0
IT Equipment	0	70,000	0	0
Balance Carry Forward (Approps)	480,000	0	0	0
Total Expenditures	480,000	480,000	480,000	0

EMS Data System TRF

Technology Reinvestment Fund

data elements related to emergency management system services or hospital emergency care.

Appropriation Description

Funding is for costs associated with the establishment of a data registry software system for the collection of

EMS Data System TRF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
IT Outside Services	150,000	0	0	0
Total Expenditures	150,000	0	0	0

IDPH Database Integration Review

Technology Reinvestment Fund

Appropriation Description

IDPH Database Integration Review

IDPH Database Integration Review Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
IT Outside Services	0	0	500,000	0
Total Expenditures	0	0	500,000	0

M&CH Database Integration

Technology Reinvestment Fund

Appropriation Description

M&CH Database Integration

M&CH Database Integration Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
IT Outside Services	0	0	500,000	0
Total Expenditures	0	0	500,000	0

Substance Use Disorder/Gambling Treatment Data System

Technology Reinvestment Fund

Appropriation Description

Substance Use Disorder/Gambling Treatment Data
System

Substance Use Disorder/Gambling Treatment Data System Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	150,000	0
Total Resources	0	0	150,000	0
Expenditures				
IT Outside Services	0	0	150,000	0
Total Expenditures	0	0	150,000	0

Professional Licensure AMANDA Database

Technology Reinvestment Fund

Appropriation Description

Professional Licensure AMANDA Database

Professional Licensure AMANDA Database Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	0	44,000	0
Total Resources	0	0	44,000	0
Expenditures				
IT Outside Services	0	0	44,000	0
Total Expenditures	0	0	44,000	0

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Public Health, Department of	150,186,313	166,813,965	165,207,857	162,009,468
Vital Records Fund	5,155,568	4,852,058	4,226,062	4,197,675
Health Care Workforce Shortage	4,644,844	6,644,112	6,727,882	2,497,966
Emergency Medical Services	1,108,408	914,943	917,802	917,802
Iowa Health Information Network Fund	5,475,236	4,600,861	4,796,486	6,025,568
Behavioral Analyst Grants Program Fund	0	250,000	250,000	250,000
Anatomical Gift Awareness	125,045	161,695	80,400	80,400
IDPH Gifts & Grants Fund	133,212,337	148,899,851	147,715,492	147,715,641
Rx Prof / Tech Recovery Fd	107,359	113,500	113,500	113,500
Henry Albert Trust - Income	1,623	1,633	1,640	1,643
Public Health - Refund of Fees	560	1,000	1,000	1,000
Medical Exam Refund Clearing	1,147	1,507	1,507	1,507
Drug Information Program	102,000	106,800	106,800	106,800
Governmental Public Health System Fund	252,186	266,005	269,286	99,966

Iowa Health Information Network Fund

Fund Description

The Iowa Health Information Network Fund is created as a separate fund within the state treasury

under the control of the board. Revenues, donations, gifts, interest, participant fees, and other moneys received or generated relative to the operation and administration of the Iowa Health Information Network shall be deposited in the fund.

Iowa Health Information Network Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	185,362	1,221,162	714,690	1,943,772
Adjustment to Balance Forward	0	1,227	0	0
Interest	3,461	0	0	0
Fees, Licenses & Permits	1,297,762	2,400,750	2,400,750	2,400,750
Gov Fund Type Transfers - Other Agencies	3,988,650	977,722	1,681,046	1,681,046
Total Iowa Health Information Network Fund	5,475,236	4,600,861	4,796,486	6,025,568
Expenditures				
Personal Services-Salaries	313,873	320,227	320,227	320,227
Personal Travel In State	3,685	92	92	92
State Vehicle Operation	47	1,010	1,010	1,010
Depreciation	8	510	510	510
Personal Travel Out of State	2,502	20,000	20,000	20,000
Office Supplies	11,076	12,000	12,000	12,000
Other Supplies	0	100	100	100
Printing & Binding	16,480	5,500	5,500	5,500
Postage	360	1,000	1,000	1,000
Communications	7,494	10,000	10,000	10,000
Rentals	6,056	40,000	40,000	40,000
Professional & Scientific Services	42,563	100	100	100
Outside Services	3,508,989	1,972,313	2,675,637	2,675,637
Intra-State Transfers	70,936	79,737	79,737	79,737
Advertising & Publicity	0	50,000	50,000	50,000
Outside Repairs/Service	84	0	0	0
Reimbursement to Other Agencies	6,358	200	200	200
ITS Reimbursements	981	200	200	200
Equipment - Non-Inventory	1,316	1,000	1,000	1,000
Other Expense & Obligations	36,164	100,000	100,000	100,000
Refunds-Other	18,000	0	0	0
Balance Carry Forward (Funds)	1,221,162	1,943,772	1,436,073	2,665,155
IT Outside Services	127,064	25,100	25,100	25,100
IT Equipment	8,677	3,000	3,000	3,000
Gov Fund Type Transfers - Attorney General Services	71,361	15,000	15,000	15,000
Total Iowa Health Information Network Fund	5,475,236	4,600,861	4,796,486	6,025,568