

# **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 2014 Actuals Achieved	FY 2015 Current Year Budget Estimate Target	FY 2016 Total Department Request Target	FY 2016 Total Governor's Recommended Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
% of Hospitals Completing all Annual Preparedness Activities	92	97	97	97	97	97
Percent of Iowa 2-Year-Olds Covered by 1 MMR Vaccination	88	90	90	90	90	90
% of Medicaid Children Who Get at Least 1 Well Child Exam	81	80	80	80	80	80
% of IA Adults Rating Their Own Health as Good to Excellent	86	88	88	88	88	88

## Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	58,723,967	59,164,760	60,094,867	61,014,760	59,641,086	60,514,760
Receipts from Other Entities	143,359,998	156,792,804	155,981,002	155,981,002	155,981,002	155,981,002
Interest, Dividends, Bonds & Loans	1,029	1,770	1,770	1,770	1,770	1,770
Fees, Licenses & Permits	19,562,595	30,468,045	30,261,269	30,261,269	30,261,269	30,261,269
Refunds & Reimbursements	288,808	305,000	305,000	305,000	305,000	305,000
Miscellaneous	2,410,291	3,204,876	3,198,598	3,198,598	3,198,598	3,198,598
Beginning Balance and Adjustments	2,538,871	4,683,287	4,092,941	4,206,040	797,166	910,265
<b>Total Resources</b>	<b>226,885,558</b>	<b>254,620,542</b>	<b>253,935,447</b>	<b>254,968,439</b>	<b>250,185,891</b>	<b>251,172,664</b>
<b>Expenditures</b>						
Personal Services	39,223,475	41,062,956	41,004,200	41,004,200	41,004,200	41,004,200
Travel & Subsistence	1,148,346	1,404,196	1,393,756	1,393,756	1,394,756	1,394,756
Supplies & Materials	4,198,164	4,010,832	4,002,046	4,002,046	4,002,046	4,002,046
Contractual Services and Transfers	143,137,964	154,248,728	155,387,847	156,307,740	154,743,764	155,617,438
Equipment & Repairs	2,003,940	5,452,481	5,464,748	5,464,748	5,464,748	5,464,748
Claims & Miscellaneous	387,081	9,211,915	8,391,287	8,391,287	8,391,287	8,391,287
Licenses, Permits, Refunds & Other	110,687	16,742	16,642	16,642	16,642	16,642
State Aid & Credits	30,539,566	35,006,651	37,477,755	37,477,755	34,381,079	34,381,079
Reversions	1,453,133	0	0	0	0	0
Balance Carry Forward	4,683,201	4,206,040	797,166	910,265	787,369	900,468
<b>Total Expenditures</b>	<b>226,885,558</b>	<b>254,620,541</b>	<b>253,935,447</b>	<b>254,968,439</b>	<b>250,185,891</b>	<b>251,172,664</b>
Full Time Equivalents	414	452	450	450	450	450

## Appropriations from General Fund

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Addictive Disorders	27,163,690	27,263,690	27,263,690	27,263,690	27,263,690	27,263,690
Healthy Children and Families	3,653,559	4,046,602	4,046,602	4,046,602	4,046,602	4,046,602
Chronic Conditions	5,080,692	5,155,692	4,955,692	4,955,692	4,955,692	4,955,692
Community Capacity	8,562,617	8,737,910	15,986,858	16,986,858	15,986,858	16,986,858
Healthy Aging	7,297,142	7,297,142	0	0	0	0
Environmental Hazards	803,870	803,870	0	0	0	0
Infectious Diseases	1,335,155	1,335,155	1,335,155	1,335,155	1,335,155	1,335,155
Public Protection	3,278,771	3,287,127	4,339,191	4,339,191	4,339,191	4,339,191
Resource Management	855,072	855,072	855,072	855,072	855,072	855,072
Iowa Registry for Congenital & Inherited Disorders	213,399	232,500	232,500	232,500	232,500	232,500
<b>Total Public Health, Department of</b>	<b>58,243,967</b>	<b>59,014,760</b>	<b>59,014,760</b>	<b>60,014,760</b>	<b>59,014,760</b>	<b>60,014,760</b>

## Appropriations from Other Funds

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Technology Transition	480,000	0	80,107	0	126,326	0
EMS Data System	0	150,000	0	0	0	0
IDPH Database Integration Review	0	0	500,000	500,000	0	0
M&CH Database Integration	0	0	500,000	500,000	500,000	500,000
Total Public Health, Department of	480,000	150,000	1,080,107	1,000,000	626,326	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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	27,163,690	27,263,690	27,263,690	27,263,690	27,263,690	27,263,690
Intra State Receipts	871,957	1,187,892	1,187,892	1,187,892	1,187,892	1,187,892
Gov Fund Type Transfers - Other Agencies	280,000	0	0	0	0	0
<b>Total Resources</b>	<b>28,315,647</b>	<b>28,451,582</b>	<b>28,451,582</b>	<b>28,451,582</b>	<b>28,451,582</b>	<b>28,451,582</b>
<b>Expenditures</b>						
Personal Services-Salaries	793,674	725,709	729,141	729,141	729,141	729,141
Personal Travel In State	42,122	21,841	21,841	21,841	21,841	21,841
State Vehicle Operation	1,570	2,200	2,200	2,200	2,200	2,200
Depreciation	375	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	4,746	6,000	6,000	6,000	6,000	6,000
Office Supplies	11,069	10,643	10,843	10,843	10,843	10,843

**Addictive Disorders Financial Summary (Continued)**

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Professional & Scientific Supplies	69	150	150	150	150	150
Other Supplies	52	14,786	14,786	14,786	14,786	14,786
Printing & Binding	38,364	6,288	6,288	6,288	6,288	6,288
Drugs & Biologicals	1,193	1,500	1,500	1,500	1,500	1,500
Food	0	100	100	100	100	100
Postage	3,772	3,375	3,375	3,375	3,375	3,375
Communications	14,791	14,800	14,800	14,800	14,800	14,800
Rentals	2,206	500	500	500	500	500
Professional & Scientific Services	6,000	200	200	200	200	200
Outside Services	24,811,709	25,711,524	25,763,605	25,763,605	25,763,605	25,763,605
Intra-State Transfers	1,403,067	1,403,067	1,403,067	1,403,067	1,403,067	1,403,067
Advertising & Publicity	622,592	426,185	386,185	386,185	386,185	386,185
Outside Repairs/Service	899	0	0	0	0	0
Reimbursement to Other Agencies	6,461	7,000	7,000	7,000	7,000	7,000
ITS Reimbursements	2,621	3,676	3,676	3,676	3,676	3,676
IT Outside Services	2,929	3,168	3,168	3,168	3,168	3,168
Gov Fund Type Transfers - Auditor of State Services	0	6,100	6,100	6,100	6,100	6,100
Gov Fund Type Transfers - Other Agencies Services	0	200	0	0	0	0
Office Equipment	12,124	0	0	0	0	0
Equipment - Non-Inventory	1,882	1,500	1,500	1,500	1,500	1,500
IT Equipment	13,887	8,577	8,577	8,577	8,577	8,577
Other Expense & Obligations	433	39,993	24,480	24,480	24,480	24,480
State Aid	8,727	31,000	31,000	31,000	31,000	31,000
Reversions	508,313	0	0	0	0	0
<b>Total Expenditures</b>	<b>28,315,647</b>	<b>28,451,582</b>	<b>28,451,582</b>	<b>28,451,582</b>	<b>28,451,582</b>	<b>28,451,582</b>

## Healthy Children and Families

ive 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-based preven-

## Healthy Children and Families Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,653,559	4,046,602	4,046,602	4,046,602	4,046,602	4,046,602
Gov Fund Type Transfers - Other Agencies	2,784,255	3,217,466	3,217,466	3,217,466	3,217,466	3,217,466
<b>Total Resources</b>	<b>6,437,814</b>	<b>7,264,068</b>	<b>7,264,068</b>	<b>7,264,068</b>	<b>7,264,068</b>	<b>7,264,068</b>
<b>Expenditures</b>						
Personal Services-Salaries	1,095,529	1,078,046	1,069,258	1,069,258	1,069,258	1,069,258
Personal Travel In State	9,416	9,000	9,000	9,000	9,000	9,000
State Vehicle Operation	2,757	1,600	1,600	1,600	1,600	1,600
Depreciation	712	1,400	1,400	1,400	1,400	1,400
Personal Travel Out of State	1,550	200	200	200	200	200
Office Supplies	83,753	7,070	7,070	7,070	7,070	7,070
Professional & Scientific Supplies	25,920	2,050	2,050	2,050	2,050	2,050
Other Supplies	482	0	0	0	0	0
Printing & Binding	10,885	7,900	7,900	7,900	7,900	7,900
Postage	1,115	5,605	5,605	5,605	5,605	5,605
Communications	5,959	7,674	7,674	7,674	7,674	7,674
Rentals	(5,796)	1,550	1,550	1,550	1,550	1,550
Professional & Scientific Services	1,400	50,530	50,530	50,530	50,530	50,530
Outside Services	4,960,554	5,892,916	5,898,916	5,898,916	5,898,916	5,898,916
Intra-State Transfers	9,457	18,400	18,400	18,400	18,400	18,400
Advertising & Publicity	46,838	15,000	15,000	15,000	15,000	15,000
Outside Repairs/Service	170	100	100	100	100	100
Reimbursement to Other Agencies	2,833	7,819	7,819	7,819	7,819	7,819
ITS Reimbursements	2,727	4,275	4,275	4,275	4,275	4,275
IT Outside Services	13,477	0	0	0	0	0
Equipment - Non-Inventory	9,881	1,100	1,100	1,100	1,100	1,100
IT Equipment	22,910	16,242	16,242	16,242	16,242	16,242
Other Expense & Obligations	500	35,591	38,379	38,379	38,379	38,379
State Aid	0	100,000	100,000	100,000	100,000	100,000
Reversions	134,786	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,437,814</b>	<b>7,264,068</b>	<b>7,264,068</b>	<b>7,264,068</b>	<b>7,264,068</b>	<b>7,264,068</b>



## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	5,080,692	5,155,692	4,955,692	4,955,692	4,955,692	4,955,692
Intra State Receipts	27,580	0	20,000	20,000	20,000	20,000
Gov Fund Type Transfers - Other Agencies	0	20,000	0	0	0	0
Other	223,848	162,733	162,733	162,733	162,733	162,733
<b>Total Resources</b>	<b>5,332,120</b>	<b>5,338,425</b>	<b>5,138,425</b>	<b>5,138,425</b>	<b>5,138,425</b>	<b>5,138,425</b>
<b>Expenditures</b>						
Personal Services-Salaries	268,798	443,245	443,245	443,245	443,245	443,245
Personal Travel In State	7,302	10,400	10,400	10,400	10,400	10,400
State Vehicle Operation	126	800	800	800	800	800
Depreciation	29	800	800	800	800	800
Personal Travel Out of State	148	6,000	6,000	6,000	6,000	6,000
Office Supplies	2,238	2,704	2,704	2,704	2,704	2,704
Other Supplies	0	200	200	200	200	200
Printing & Binding	12,576	13,081	13,081	13,081	13,081	13,081
Drugs & Biologicals	547,982	547,882	547,882	547,882	547,882	547,882
Postage	579	3,250	3,250	3,250	3,250	3,250
Communications	3,019	5,770	5,770	5,770	5,770	5,770
Rentals	714	1,840	1,840	1,840	1,840	1,840
Professional & Scientific Services	750	0	0	0	0	0
Outside Services	3,888,549	4,224,807	4,024,807	4,024,807	4,024,807	4,024,807
Advertising & Publicity	0	16,053	16,053	16,053	16,053	16,053
Reimbursement to Other Agencies	999	2,527	2,527	2,527	2,527	2,527
ITS Reimbursements	1,022	3,988	3,988	3,988	3,988	3,988
IT Outside Services	870	0	0	0	0	0
Equipment - Non-Inventory	5,109	200	200	200	200	200
IT Equipment	2,916	12,950	12,950	12,950	12,950	12,950
Other Expense & Obligations	0	41,928	41,928	41,928	41,928	41,928
Reversions	588,394	0	0	0	0	0
<b>Total Expenditures</b>	<b>5,332,120</b>	<b>5,338,425</b>	<b>5,138,425</b>	<b>5,138,425</b>	<b>5,138,425</b>	<b>5,138,425</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	160,782	0	0	0	0
Appropriation	8,562,617	8,737,910	15,986,858	16,986,858	15,986,858	16,986,858
Gov Fund Type Transfers - Other Agencies	151,102	0	0	0	0	0
<b>Total Resources</b>	<b>8,713,719</b>	<b>8,898,692</b>	<b>15,986,858</b>	<b>16,986,858</b>	<b>15,986,858</b>	<b>16,986,858</b>
<b>Expenditures</b>						
Personal Services-Salaries	757,140	854,785	807,659	807,659	807,659	807,659
Personal Travel In State	7,913	13,425	13,415	13,415	13,415	13,415
State Vehicle Operation	8,260	8,761	8,751	8,751	8,751	8,751
Depreciation	48,524	7,761	7,751	7,751	7,751	7,751
Office Supplies	7,740	8,519	8,509	8,509	8,509	8,509
Professional & Scientific Supplies	203	2,250	2,250	2,250	2,250	2,250
Printing & Binding	2,646	6,425	6,425	6,425	6,425	6,425
Postage	1,833	2,175	2,175	2,175	2,175	2,175
Communications	3,621	6,862	6,514	6,514	6,514	6,514
Rentals	1,075	100	100	100	100	100
Professional & Scientific Services	6,700	1,500	1,500	1,500	1,500	1,500
Outside Services	4,912,559	5,474,212	12,610,573	12,610,573	12,610,573	12,610,573
Intra-State Transfers	2,432,939	2,496,013	2,496,013	3,496,013	2,496,013	3,496,013
Advertising & Publicity	9,936	0	0	0	0	0
Outside Repairs/Service	291	0	0	0	0	0
Reimbursement to Other Agencies	3,248	3,274	2,814	2,814	2,814	2,814
ITS Reimbursements	3,987	2,704	2,484	2,484	2,484	2,484
IT Outside Services	151,328	1,000	1,000	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	411	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	1,479	1,100	1,100	1,100	1,100	1,100
IT Equipment	54,885	6,700	6,700	6,700	6,700	6,700
Other Expense & Obligations	125	125	125	125	125	125
State Aid	11,244	0	0	0	0	0
Balance Carry Forward (Approps)	160,782	0	0	0	0	0
Reversions	124,849	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,713,719</b>	<b>8,898,691</b>	<b>15,986,858</b>	<b>16,986,858</b>	<b>15,986,858</b>	<b>16,986,858</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	7,297,142	7,297,142	0	0	0	0
Total Resources	7,297,142	7,297,142	0	0	0	0
<b>Expenditures</b>						
Outside Services	7,268,791	7,297,142	0	0	0	0
IT Equipment	1,990	0	0	0	0	0
Reversions	26,361	0	0	0	0	0
Total Expenditures	7,297,142	7,297,142	0	0	0	0

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	803,870	803,870	0	0	0	0
Intra State Receipts	20,000	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,505,175	3,589,500	0	0	0	0
<b>Total Resources</b>	<b>2,329,045</b>	<b>4,393,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Personal Services-Salaries	339,102	392,797	0	0	0	0
Personal Travel In State	1,403	4,400	0	0	0	0
State Vehicle Operation	61	2,500	0	0	0	0
Depreciation	26	2,500	0	0	0	0
Personal Travel Out of State	297	100	0	0	0	0
Office Supplies	2,060	3,597	0	0	0	0
Printing & Binding	0	2,250	0	0	0	0
Postage	659	3,500	0	0	0	0
Communications	4,517	7,450	0	0	0	0
Outside Services	1,868,035	3,803,616	0	0	0	0
Advertising & Publicity	0	1,907	0	0	0	0
Outside Repairs/Service	8,640	14,500	0	0	0	0
Reimbursement to Other Agencies	1,785	5,650	0	0	0	0
ITS Reimbursements	3,018	5,300	0	0	0	0
IT Outside Services	63,163	99,000	0	0	0	0
Office Equipment	4,562	0	0	0	0	0
Equipment - Non-Inventory	0	100	0	0	0	0
IT Equipment	27,356	30,858	0	0	0	0
Other Expense & Obligations	0	13,345	0	0	0	0
Reversions	4,360	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,329,045</b>	<b>4,393,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	1,335,155	1,335,155	1,335,155	1,335,155	1,335,155	1,335,155
<b>Total Resources</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>
<b>Expenditures</b>						
Personal Services-Salaries	370,838	404,033	404,033	404,033	404,033	404,033
Personal Travel In State	1,099	1,480	1,480	1,480	1,480	1,480
State Vehicle Operation	111	230	230	230	230	230
Depreciation	21	160	160	160	160	160
Personal Travel Out of State	3,020	4,100	4,100	4,100	4,100	4,100
Office Supplies	9,072	1,600	1,600	1,600	1,600	1,600
Professional & Scientific Supplies	20,258	3,950	3,950	3,950	3,950	3,950
Other Supplies	0	9,723	9,723	9,723	9,723	9,723
Printing & Binding	567	350	350	350	350	350
Drugs & Biologicals	237,825	218,578	218,578	218,578	218,578	218,578
Postage	652	200	200	200	200	200
Communications	833	2,000	2,000	2,000	2,000	2,000
Rentals	0	300	300	300	300	300
Outside Services	447,261	482,180	482,180	482,180	482,180	482,180
Advertising & Publicity	2,750	0	0	0	0	0
Outside Repairs/Service	117	100	100	100	100	100
Reimbursement to Other Agencies	1,344	3,010	3,010	3,010	3,010	3,010
ITS Reimbursements	1,845	1,034	1,034	1,034	1,034	1,034
IT Outside Services	226,207	201,457	201,457	201,457	201,457	201,457
Equipment - Non-Inventory	1,354	500	500	500	500	500
IT Equipment	6,938	170	170	170	170	170
Reversions	3,041	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>	<b>1,335,155</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	3,278,771	3,287,127	4,339,191	4,339,191	4,339,191	4,339,191
Intra State Receipts	37,712	131,012	152,841	152,841	152,841	152,841
Gov Fund Type Transfers - Other Agencies	132,847	20,237	3,592,500	3,592,500	3,592,500	3,592,500
Fees, Licenses & Permits	15,328,672	25,276,515	25,039,739	25,039,739	25,039,739	25,039,739
Refunds & Reimbursements	288,808	305,000	305,000	305,000	305,000	305,000
Other	385,164	153,800	153,800	153,800	153,800	153,800
<b>Total Resources</b>	<b>19,451,975</b>	<b>29,173,691</b>	<b>33,583,071</b>	<b>33,583,071</b>	<b>33,583,071</b>	<b>33,583,071</b>
<b>Expenditures</b>						
Personal Services-Salaries	11,577,241	12,323,301	12,754,115	12,754,115	12,754,115	12,754,115
Personal Travel In State	135,426	187,713	201,223	201,223	201,223	201,223
State Vehicle Operation	58,831	83,043	86,053	86,053	86,053	86,053
Depreciation	39,246	74,850	77,860	77,860	77,860	77,860
Personal Travel Out of State	76,992	133,292	136,392	136,392	136,392	136,392
Office Supplies	186,773	189,921	202,812	202,812	202,812	202,812
Professional & Scientific Supplies	47,232	52,100	52,100	52,100	52,100	52,100
Other Supplies	7,432	4,536	4,536	4,536	4,536	4,536
Printing & Binding	72,776	77,100	79,350	79,350	79,350	79,350
Food	44	100	100	100	100	100
Uniforms & Related Items	264	4,250	4,250	4,250	4,250	4,250
Postage	189,973	214,412	218,012	218,012	218,012	218,012

**Public Protection Financial Summary (Continued)**

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	164,897	223,594	233,392	233,392	233,392	233,392
Rentals	319,904	343,548	343,348	343,348	343,348	343,348
Utilities	3,802	4,200	4,200	4,200	4,200	4,200
Professional & Scientific Services	313,016	439,000	439,000	439,000	439,000	439,000
Outside Services	1,283,212	1,198,310	5,089,147	5,089,147	5,089,147	5,089,147
Intra-State Transfers	1,590,930	1,323,620	1,323,620	1,323,620	1,323,620	1,323,620
Advertising & Publicity	6,840	22,565	26,065	26,065	26,065	26,065
Outside Repairs/Service	25,969	54,873	69,273	69,273	69,273	69,273
Examination Expense	12,874	14,000	14,000	14,000	14,000	14,000
Reimbursement to Other Agencies	288,175	348,300	354,910	354,910	354,910	354,910
ITS Reimbursements	665,180	457,124	480,548	480,548	480,548	480,548
IT Outside Services	339,274	989,009	1,103,870	1,103,870	1,103,870	1,103,870
Gov Fund Type Transfers - Attorney General Services	649,694	690,363	690,363	690,363	690,363	690,363
Gov Fund Type Transfers - Auditor of State Services	20,181	23,500	23,500	23,500	23,500	23,500
Gov Fund Type Transfers - Other Agencies Services	631,062	774,200	780,200	780,200	780,200	780,200
Equipment	112	105,600	105,600	105,600	105,600	105,600
Office Equipment	7,742	21,000	21,000	21,000	21,000	21,000
Equipment - Non-Inventory	48,604	76,627	78,727	78,727	78,727	78,727
IT Equipment	569,787	2,524,689	2,581,994	2,581,994	2,581,994	2,581,994
Claims	0	5,679,442	5,464,666	5,464,666	5,464,666	5,464,666
Other Expense & Obligations	75,415	501,167	524,503	524,503	524,503	524,503
Licenses	0	117	117	117	117	117
Refunds-Other	6,715	14,225	14,225	14,225	14,225	14,225
Reversions	36,359	0	0	0	0	0
<b>Total Expenditures</b>	<b>19,451,975</b>	<b>29,173,691</b>	<b>33,583,071</b>	<b>33,583,071</b>	<b>33,583,071</b>	<b>33,583,071</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	804,054	855,072	855,072	855,072	855,072	855,072
DAS Distribution	51,018	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	1,193	0	0	0	0	0
<b>Total Resources</b>	<b>856,265</b>	<b>855,072</b>	<b>855,072</b>	<b>855,072</b>	<b>855,072</b>	<b>855,072</b>
<b>Expenditures</b>						
Personal Services-Salaries	374,578	390,604	375,867	375,867	375,867	375,867
Personal Travel In State	4,464	5,624	5,624	5,624	5,624	5,624
Personal Travel Out of State	662	2,000	2,000	2,000	2,000	2,000
Office Supplies	25,397	26,000	26,000	26,000	26,000	26,000
Printing & Binding	318	300	300	300	300	300
Postage	264	100	100	100	100	100
Communications	6,284	5,000	5,000	5,000	5,000	5,000
Outside Services	54	100	0	0	0	0
Intra-State Transfers	50	50	50	50	50	50
Outside Repairs/Service	38	0	0	0	0	0
Reimbursement to Other Agencies	278,219	263,291	278,028	278,028	278,028	278,028
ITS Reimbursements	52,784	50,500	50,500	50,500	50,500	50,500
Gov Fund Type Transfers - Attorney General Services	92,142	94,000	94,000	94,000	94,000	94,000
Gov Fund Type Transfers - Other Agencies Services	19,694	16,762	16,762	16,762	16,762	16,762
Equipment - Non-Inventory	400	300	400	400	400	400
IT Equipment	918	441	441	441	441	441
<b>Total Expenditures</b>	<b>856,265</b>	<b>855,072</b>	<b>855,072</b>	<b>855,072</b>	<b>855,072</b>	<b>855,072</b>



## Iowa Registry for Congenital & Inherited Disorders

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 the prevention of

## Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	232,500	232,500	232,500	232,500	232,500	232,500
Change	(19,102)	0	0	0	0	0
<b>Total Resources</b>	<b>213,399</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>
<b>Expenditures</b>						
Outside Services	186,729	232,500	232,500	232,500	232,500	232,500
Reversions	26,670	0	0	0	0	0
<b>Total Expenditures</b>	<b>213,399</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	480,000	0	0	0	0
Appropriation	480,000	0	80,107	0	126,326	0
<b>Total Resources</b>	<b>480,000</b>	<b>480,000</b>	<b>80,107</b>	<b>0</b>	<b>126,326</b>	<b>0</b>
<b>Expenditures</b>						
ITS Reimbursements	0	480,000	80,107	0	126,326	0
Balance Carry Forward (Approps)	480,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>480,000</b>	<b>480,000</b>	<b>80,107</b>	<b>0</b>	<b>126,326</b>	<b>0</b>

## EMS Data System

### Technology Reinvestment Fund

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 data

### EMS Data System Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	150,000	0	0	0	0
Total Resources	0	150,000	0	0	0	0
<b>Expenditures</b>						
Outside Services	0	100	0	0	0	0
Reimbursement to Other Agencies	0	100	0	0	0	0
ITS Reimbursements	0	100	0	0	0	0
IT Outside Services	0	149,600	0	0	0	0
IT Equipment	0	100	0	0	0	0
Total Expenditures	0	150,000	0	0	0	0

## IDPH Database Integration Review

Technology Reinvestment Fund

### Appropriation Description

IDPH Database Integration Review

### IDPH Database Integration Review Financial Summary

<b>Object Class</b>	<b>FY 2014 Actuals</b>	<b>FY 2015 Current Year Budget Estimate</b>	<b>FY 2016 Total Department Request</b>	<b>FY 2016 Total Governor's Recommended</b>	<b>FY 2017 Total Department Request</b>	<b>FY 2017 Total Governor's Recommended</b>
<b>Resources</b>						
Appropriation	0	0	500,000	500,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Outside Services	0	0	500,000	500,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

## M&CH Database Integration

### Technology Reinvestment Fund

### Appropriation Description

M&CH Database Integration

## M&CH Database Integration Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	0	500,000	500,000	500,000	500,000
Total Resources	0	0	500,000	500,000	500,000	500,000
<b>Expenditures</b>						
Outside Services	0	0	500,000	500,000	500,000	500,000
Total Expenditures	0	0	500,000	500,000	500,000	500,000

## Fund Detail

### Public Health, Department of Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Public Health, Department of	146,123,278	160,750,845	160,008,609	160,121,708	156,712,834	156,825,933
Vital Records Fund	5,320,647	4,722,505	4,137,250	4,137,250	3,747,922	3,747,922
Health Care Workforce Shortage	2,437,185	4,517,585	5,428,136	5,428,136	2,331,460	2,331,460
Emergency Medical Services	954,722	1,103,528	544,700	544,700	544,700	544,700
Iowa Health Information Network Fund	1,897,406	5,489,640	5,585,366	5,679,859	5,775,585	5,870,078
Anatomical Gift Awareness	140,140	126,009	80,400	80,400	80,400	80,400
IDPH Gifts & Grants Fund	134,754,436	144,323,255	143,896,534	143,896,534	143,896,534	143,896,534
Rx Prof / Tech Recovery Fd	102,298	110,000	110,000	110,000	110,000	110,000
Henry Albert Trust - Income	1,620	1,630	1,640	1,640	1,650	1,650
Public Health - Refund of Fees	1,136	1,000	1,000	1,000	1,000	1,000
Medical Exam Refund Clearing	4,425	1,507	1,507	1,507	1,507	1,507
Drug Information Program	102,000	102,000	102,000	102,000	102,000	102,000
Governmental Public Health System Fund	407,266	252,186	120,076	138,682	120,076	138,682

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Funds)	26	185,362	281,088	375,581	471,307	565,800
Interest	263	0	0	0	0	0
Fees, Licenses & Permits	543,855	1,076,625	1,076,625	1,076,625	1,076,625	1,076,625
Gov Fund Type Transfers - Other Agencies	1,353,261	4,227,653	4,227,653	4,227,653	4,227,653	4,227,653
<b>Total Iowa Health Information Network Fund</b>	<b>1,897,406</b>	<b>5,489,640</b>	<b>5,585,366</b>	<b>5,679,859</b>	<b>5,775,585</b>	<b>5,870,078</b>
<b>Expenditures</b>						
Personal Services-Salaries	54,443	369,156	369,156	369,156	369,156	369,156
Personal Travel In State	470	6,100	5,100	5,100	6,100	6,100
State Vehicle Operation	0	1,000	1,000	1,000	1,000	1,000
Depreciation	0	500	500	500	500	500
Personal Travel Out of State	0	20,000	20,000	20,000	20,000	20,000
Office Supplies	287	12,800	9,800	9,800	9,800	9,800
Other Supplies	0	100	100	100	100	100
Printing & Binding	442	500	500	500	500	500
Food	0	100	100	100	100	100
Postage	303	2,400	2,400	2,400	2,400	2,400
Communications	1,973	8,000	8,000	8,000	8,000	8,000
Rentals	1,275	4,800	7,800	7,800	7,800	7,800
Professional & Scientific Services	5,510	12,000	12,000	12,000	12,000	12,000
Outside Services	1,606,809	4,082,653	4,083,653	4,083,653	4,082,653	4,082,653
Intra-State Transfers	19,364	117,861	117,861	117,861	117,861	117,861
Advertising & Publicity	100	250,000	250,000	250,000	250,000	250,000
Reimbursement to Other Agencies	304	2,190	2,190	2,190	2,190	2,190
ITS Reimbursements	178	927	927	927	927	927
Equipment - Non-Inventory	310	1,000	1,000	1,000	1,000	1,000
Claims	0	125,264	125,364	125,364	125,364	125,364
Other Expense & Obligations	0	22,408	22,408	22,408	22,408	22,408
Refunds-Other	0	100	0	0	0	0
Balance Carry Forward (Funds)	185,362	375,581	471,307	565,800	661,526	756,019
IT Outside Services	630	200	200	200	200	200
IT Equipment	1,895	2,000	2,000	2,000	2,000	2,000
Gov Fund Type Transfers - Attorney General Services	17,750	72,000	72,000	72,000	72,000	72,000
<b>Total Iowa Health Information Network Fund</b>	<b>1,897,406</b>	<b>5,489,640</b>	<b>5,585,366</b>	<b>5,679,859</b>	<b>5,775,585</b>	<b>5,870,078</b>