

Dept of Public Health Budgets

This page left intentionally blank

Public Health, Department of

Mission Statement

Promoting and Improving the Health of Iowans.

Description

The Department of Public Health is a catalyst for promoting and improving 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 2018 Actuals Achieved	FY 2019 Current Year Budget Estimate Target	FY 2020 Total Department Request Target	FY 2020 Total Governor's Recommended Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
# of Infant Deaths/1,000 Live Births (Infant Mortality Rate)	4.2	4.2	4.2	4.2	4.2	4.2
% of IA Adults Recommended Physical Activity	48.8	49.5	49.5	49.5	49.5	49.5
% of Adults Who are Obese	32	31.5	31.5	31.5	31.5	31.5
% of Iowa Adults Who are Overweight	36.7	36	36	36	36	36
% of Iowa Youth (10-17 years old) Obese or Overweight	29.9	29.5	29.5	29.5	29.5	29.5

Financial Summary

Object Category	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	51,735,475	55,221,995	54,871,995	55,975,045	54,871,995	55,117,195
Receipts from Other Entities	148,673,740	182,505,007	179,970,234	179,970,234	179,970,234	179,970,234
Interest, Dividends, Bonds & Loans	82,003	52,410	52,410	52,410	52,410	52,410
Fees, Licenses & Permits	21,340,014	26,383,608	26,482,498	26,482,498	26,482,498	26,482,498
Refunds & Reimbursements	315,471	303,000	303,000	303,000	303,000	303,000
Miscellaneous	11,292,636	11,801,881	11,801,881	11,801,881	11,801,881	11,801,881
Beginning Balance and Adjustments	10,749,927	11,055,107	8,549,429	8,317,587	6,995,078	6,703,267
Total Resources	244,189,267	287,323,008	282,031,447	282,902,655	280,477,096	280,430,485
Expenditures						
Personal Services	44,302,911	46,481,709	46,341,859	46,341,859	46,341,859	46,341,859
Travel & Subsistence	1,130,454	1,539,985	1,542,335	1,523,251	1,542,335	1,523,251
Supplies & Materials	5,153,751	7,886,726	7,841,048	7,838,248	7,840,335	7,837,535
Contractual Services and Transfers	153,181,628	183,320,049	181,130,246	182,006,646	181,128,246	181,146,796
Equipment & Repairs	2,548,329	3,229,383	2,341,758	2,341,758	2,287,758	2,287,758
Claims & Miscellaneous	174,531	7,280,993	6,887,550	6,887,550	6,887,550	6,887,550
Licenses, Permits, Refunds & Other	66,616	98,162	91,662	91,662	91,662	91,662
State Aid & Credits	26,352,148	29,168,414	29,168,414	29,168,414	29,168,414	29,160,166
Reversions	223,793	0	0	0	0	0
Balance Carry Forward	11,055,106	8,317,587	6,686,575	6,703,267	5,188,937	5,153,908
Total Expenditures	244,189,267	287,323,008	282,031,447	282,902,655	280,477,096	280,430,485
Full Time Equivalents	435	480	479	479	479	479

Appropriations from General Fund

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Addictive Disorders	24,804,344	24,804,344	24,804,344	25,110,594	24,804,344	25,049,544
Healthy Children and Families	5,284,599	5,820,625	5,820,625	5,820,625	5,820,625	5,820,625
Chronic Conditions	3,546,757	4,528,109	4,228,109	4,228,109	4,228,109	4,228,109
Community Capacity	2,351,879	4,970,152	4,970,152	4,970,152	4,970,152	4,970,152
Essential Public Health Services	7,660,942	7,662,464	7,962,464	7,962,464	7,962,464	7,962,464
Infectious Diseases	1,752,786	1,796,426	1,796,426	1,796,426	1,796,426	1,796,426
Public Protection	4,083,887	4,095,139	4,095,139	4,095,139	4,095,139	4,095,139
Resource Management	971,215	971,215	971,215	971,215	971,215	971,215
Iowa Registry for Congenital & Inherited Disorders	242,066	223,521	223,521	223,521	223,521	223,521
Total Public Health, Department of	50,698,475	54,871,995	54,871,995	55,178,245	54,871,995	55,117,195

Appropriations from Other Funds

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
State Medical Examiner Office	1,037,000	0	0	0	0	0
Medical Cannabidiol Registry	0	350,000	0	0	0	0
Consolidate AMANDA Instances	0	0	0	796,800	0	0
Total Public Health, Department of	1,037,000	350,000	0	796,800	0	0

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	24,985,831	24,804,344	24,804,344	25,110,594	24,804,344	25,049,544
Legislative Reductions	(181,487)	0	0	0	0	0
Intra State Receipts	911,293	900,000	900,000	900,000	900,000	900,000
Gov Fund Type Transfers - Other Agencies	54,495	55,000	55,000	55,000	55,000	55,000
Total Resources	25,770,132	25,759,344	25,759,344	26,065,594	25,759,344	26,004,544
Expenditures						
Personal Services-Salaries	811,756	1,069,154	1,069,154	1,069,154	1,069,154	1,069,154
Personal Travel In State	34,613	9,100	9,100	9,100	9,100	9,100
State Vehicle Operation	1,049	580	580	580	580	580
Depreciation	820	450	450	450	450	450
Personal Travel Out of State	8,932	7,000	7,000	7,000	7,000	7,000
Office Supplies	9,259	5,900	6,200	6,200	6,200	6,200
Professional & Scientific Supplies	38	100	100	100	100	100
Other Supplies	0	450	150	150	150	150
Printing & Binding	13,996	5,550	5,550	5,550	5,550	5,550
Drugs & Biologicals	4	1,500	1,500	1,500	1,500	1,500
Postage	5,495	3,200	3,200	3,200	3,200	3,200
Communications	16,306	10,800	10,800	10,800	10,800	10,800
Rentals	5,725	3,300	3,300	3,300	3,300	3,300
Professional & Scientific Services	5,900	25,000	25,000	25,000	25,000	25,000
Outside Services	22,091,639	22,868,188	22,868,188	23,174,438	22,868,188	23,113,388
Intra-State Transfers	1,375,000	1,178,500	1,178,500	1,178,500	1,178,500	1,178,500
Advertising & Publicity	1,140,933	524,403	524,403	524,403	524,403	524,403
Outside Repairs/Service	890	1,000	1,000	1,000	1,000	1,000
Reimbursement to Other Agencies	3,139	3,000	3,000	3,000	3,000	3,000
ITS Reimbursements	7,677	5,600	5,600	5,600	5,600	5,600
IT Outside Services	52,107	11,020	11,020	11,020	11,020	11,020
Gov Fund Type Transfers - Auditor of State Services	0	600	600	600	600	600
Gov Fund Type Transfers - Other Agencies Services	1,420	150	150	150	150	150
Equipment - Non-Inventory	5,796	600	600	600	600	600
IT Equipment	14,676	16,000	16,000	16,000	16,000	16,000
Other Expense & Obligations	1,141	8,199	8,199	8,199	8,199	8,199
Reversions	161,820	0	0	0	0	0
Total Expenditures	25,770,132	25,759,344	25,759,344	26,065,594	25,759,344	26,004,544

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	5,325,632	5,820,625	5,820,625	5,820,625	5,820,625	5,820,625
Legislative Reductions	(41,033)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	3,373,238	4,106,798	4,106,798	4,106,798	4,106,798	4,106,798
Total Resources	8,657,837	9,927,423	9,927,423	9,927,423	9,927,423	9,927,423
Expenditures						
Personal Services-Salaries	1,094,146	1,224,867	1,224,867	1,224,867	1,224,867	1,224,867
Personal Travel In State	11,593	12,700	12,700	12,700	12,700	12,700
State Vehicle Operation	863	900	900	900	900	900
Depreciation	655	900	900	900	900	900
Personal Travel Out of State	1,051	4,200	4,000	4,000	4,000	4,000
Office Supplies	1,321	12,900	13,100	13,100	13,100	13,100
Professional & Scientific Supplies	0	2,010	2,010	2,010	2,010	2,010
Printing & Binding	5,557	10,210	10,210	10,210	10,210	10,210
Postage	393	2,060	2,060	2,060	2,060	2,060
Communications	9,706	8,400	8,400	8,400	8,400	8,400
Rentals	1,090	1,210	1,210	1,210	1,210	1,210
Professional & Scientific Services	0	1,510	1,510	1,510	1,510	1,510
Outside Services	7,255,980	8,258,857	8,260,857	8,260,857	8,260,857	8,260,857
Intra-State Transfers	0	2,000	0	0	0	0
Advertising & Publicity	109,916	10,824	10,824	10,824	10,824	10,824
Outside Repairs/Service	80	0	0	0	0	0
Reimbursement to Other Agencies	4,047	4,364	4,364	4,364	4,364	4,364
ITS Reimbursements	3,602	4,706	4,706	4,706	4,706	4,706
IT Outside Services	139,003	336,011	336,011	336,011	336,011	336,011
Equipment - Non-Inventory	450	10	10	10	10	10
IT Equipment	18,385	15,997	15,997	15,997	15,997	15,997
Other Expense & Obligations	0	12,787	12,787	12,787	12,787	12,787
Total Expenditures	8,657,837	9,927,423	9,927,423	9,927,423	9,927,423	9,927,423

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,170,750	4,528,109	4,228,109	4,228,109	4,228,109	4,228,109
Legislative Adjustments	(560,282)	0	0	0	0	0
Legislative Reductions	(63,711)	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	24,574	21,840	21,840	21,840	21,840	21,840
Fees, Licenses & Permits	6,038	706,100	1,006,100	1,006,100	1,006,100	1,006,100
Other	82,504	82,000	82,000	82,000	82,000	82,000
Total Resources	3,659,873	5,338,049	5,338,049	5,338,049	5,338,049	5,338,049
Expenditures						
Personal Services-Salaries	535,059	697,458	602,376	602,376	602,376	602,376
Personal Travel In State	7,323	19,788	19,788	19,788	19,788	19,788
State Vehicle Operation	487	570	570	570	570	570
Depreciation	340	370	370	370	370	370
Personal Travel Out of State	5,305	14,010	14,010	14,010	14,010	14,010
Office Supplies	976	4,766	4,766	4,766	4,766	4,766
Professional & Scientific Supplies	0	3,900	3,900	3,900	3,900	3,900
Printing & Binding	7,328	15,600	15,600	15,600	15,600	15,600
Postage	3,444	6,760	6,760	6,760	6,760	6,760
Communications	4,228	6,700	6,700	6,700	6,700	6,700
Rentals	750	1,710	1,710	1,710	1,710	1,710
Professional & Scientific Services	10,850	0	0	0	0	0
Outside Services	2,754,944	3,683,160	3,695,899	3,695,899	3,695,899	3,695,899
Intra-State Transfers	0	75,000	75,000	75,000	75,000	75,000
Advertising & Publicity	11,994	2,950	2,950	2,950	2,950	2,950
Reimbursement to Other Agencies	1,239	2,838	2,838	2,838	2,838	2,838
ITS Reimbursements	1,325	2,507	2,507	2,507	2,507	2,507
IT Outside Services	280,709	384,552	384,552	384,552	384,552	384,552
Gov Fund Type Transfers - Attorney General Services	188	400	400	400	400	400
Gov Fund Type Transfers - Other Agencies Services	1,494	0	0	0	0	0
Equipment - Non-Inventory	0	1,200	1,200	1,200	1,200	1,200
IT Equipment	10,291	10,560	10,560	10,560	10,560	10,560
Claims	0	340,989	340,989	340,989	340,989	340,989
Other Expense & Obligations	0	62,261	144,604	144,604	144,604	144,604
Reversions	21,599	0	0	0	0	0
Total Expenditures	3,659,873	5,338,049	5,338,049	5,338,049	5,338,049	5,338,049

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,907,776	4,970,152	4,970,152	4,970,152	4,970,152	4,970,152
Legislative Adjustments	(471,085)	0	0	0	0	0
Legislative Reductions	(84,812)	0	0	0	0	0
Total Resources	2,351,879	4,970,152	4,970,152	4,970,152	4,970,152	4,970,152
Expenditures						
Personal Services-Salaries	734,213	638,152	638,152	638,152	638,152	638,152
Personal Travel In State	3,609	4,500	4,500	4,500	4,500	4,500
State Vehicle Operation	5,272	5,000	5,000	5,000	5,000	5,000
Depreciation	2,508	4,500	4,500	4,500	4,500	4,500
Office Supplies	1,491	9,000	9,000	9,000	9,000	9,000
Printing & Binding	98	3,100	3,100	3,100	3,100	3,100
Postage	800	1,000	1,000	1,000	1,000	1,000
Communications	5,734	5,385	5,385	5,385	5,385	5,385
Professional & Scientific Services	180	500	500	500	500	500
Outside Services	1,267,559	1,952,437	1,952,437	1,952,437	1,952,437	1,952,437
Intra-State Transfers	310,197	2,310,197	2,310,197	2,310,197	2,310,197	2,310,197
Advertising & Publicity	2,410	0	0	0	0	0
Outside Repairs/Service	116	0	0	0	0	0
Reimbursement to Other Agencies	1,469	3,630	3,630	3,630	3,630	3,630
ITS Reimbursements	5,235	1,790	1,790	1,790	1,790	1,790
IT Outside Services	28	0	0	0	0	0
Equipment - Non-Inventory	0	837	837	837	837	837
IT Equipment	6,714	2,730	2,730	2,730	2,730	2,730
Other Expense & Obligations	0	27,394	27,394	27,394	27,394	27,394
Reversions	4,245	0	0	0	0	0
Total Expenditures	2,351,879	4,970,152	4,970,152	4,970,152	4,970,152	4,970,152

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	8,197,878	7,662,464	7,962,464	7,962,464	7,962,464	7,962,464
Legislative Adjustments	(300,000)	0	0	0	0	0
Legislative Reductions	(236,936)	0	0	0	0	0
Total Resources	7,660,942	7,662,464	7,962,464	7,962,464	7,962,464	7,962,464
Expenditures						
Outside Services	7,657,378	7,662,464	7,962,464	7,962,464	7,962,464	7,962,464
Reversions	3,564	0	0	0	0	0
Total Expenditures	7,660,942	7,662,464	7,962,464	7,962,464	7,962,464	7,962,464

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,646,426	1,796,426	1,796,426	1,796,426	1,796,426	1,796,426
Legislative Adjustments	150,000	0	0	0	0	0
Legislative Reductions	(43,640)	0	0	0	0	0
Total Resources	1,752,786	1,796,426	1,796,426	1,796,426	1,796,426	1,796,426
Expenditures						
Personal Services-Salaries	416,999	451,380	451,380	451,380	451,380	451,380
Personal Travel In State	10,361	5,000	5,000	5,000	5,000	5,000
State Vehicle Operation	49	10	10	10	10	10
Depreciation	46	10	10	10	10	10
Personal Travel Out of State	2,214	10	10	10	10	10
Office Supplies	14,624	10	10	10	10	10
Professional & Scientific Supplies	0	2,510	2,510	2,510	2,510	2,510
Other Supplies	6,454	10	10	10	10	10
Printing & Binding	5,557	10	10	10	10	10
Drugs & Biologicals	400,004	542,241	542,241	542,241	542,241	542,241
Postage	160	1,110	1,110	1,110	1,110	1,110
Communications	8,912	10	10	10	10	10
Rentals	0	10	10	10	10	10
Professional & Scientific Services	7,782	2,000	2,000	2,000	2,000	2,000
Outside Services	780,364	728,210	728,210	728,210	728,210	728,210
Intra-State Transfers	0	500	0	0	0	0
Advertising & Publicity	64,291	0	0	0	0	0
Outside Repairs/Service	254	0	0	0	0	0
Reimbursement to Other Agencies	497	1,010	1,010	1,010	1,010	1,010
ITS Reimbursements	1,816	1,010	1,010	1,010	1,010	1,010
IT Outside Services	0	3,000	3,000	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	30	0	0	0	0	0
Equipment - Non-Inventory	0	5,010	5,010	5,010	5,010	5,010
IT Equipment	32,373	1,010	1,010	1,010	1,010	1,010
Other Expense & Obligations	0	52,355	52,855	52,855	52,855	52,855
Total Expenditures	1,752,786	1,796,426	1,796,426	1,796,426	1,796,426	1,796,426

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,195,139	4,095,139	4,095,139	4,095,139	4,095,139	4,095,139
Legislative Adjustments	(100,000)	0	0	0	0	0
Legislative Reductions	(11,252)	0	0	0	0	0
Intra State Receipts	1,033,081	909,636	888,876	888,876	888,876	888,876
Gov Fund Type Transfers - Other Agencies	3,151,731	4,245,165	4,245,165	4,245,165	4,245,165	4,245,165
Fees, Licenses & Permits	17,292,742	22,096,098	21,901,380	21,901,380	21,901,380	21,901,380
Refunds & Reimbursements	315,471	303,000	303,000	303,000	303,000	303,000
Other	409,086	452,604	452,604	452,604	452,604	452,604
Total Resources	26,285,998	32,101,642	31,886,164	31,886,164	31,886,164	31,886,164
Expenditures						
Personal Services-Salaries	13,547,712	14,059,535	14,002,028	14,002,028	14,002,028	14,002,028
Personal Travel In State	147,795	182,331	179,831	179,831	179,831	179,831
State Vehicle Operation	53,152	61,938	61,938	61,938	61,938	61,938
Depreciation	39,495	53,510	53,510	53,510	53,510	53,510
Personal Travel Out of State	99,581	139,200	139,200	139,200	139,200	139,200
Office Supplies	109,582	139,519	140,019	140,019	140,019	140,019
Professional & Scientific Supplies	74,477	70,200	70,200	70,200	70,200	70,200
Other Supplies	2,616	7,574	7,574	7,574	7,574	7,574
Printing & Binding	45,850	56,550	56,550	56,550	56,550	56,550
Food	38	200	200	200	200	200
Uniforms & Related Items	1,300	5,000	5,000	5,000	5,000	5,000
Postage	145,934	149,012	149,012	149,012	149,012	149,012

Public Protection Financial Summary (Continued)

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	166,874	161,432	161,432	161,432	161,432	161,432
Rentals	276,764	337,694	337,694	337,694	337,694	337,694
Utilities	4,640	4,812	4,812	4,812	4,812	4,812
Professional & Scientific Services	443,852	401,435	396,435	396,435	396,435	396,435
Outside Services	4,693,252	5,598,379	5,598,379	5,598,379	5,598,379	5,598,379
Intra-State Transfers	1,900,808	1,846,384	1,791,530	1,791,530	1,791,530	1,791,530
Advertising & Publicity	7,816	11,100	11,100	11,100	11,100	11,100
Outside Repairs/Service	33,204	59,000	56,400	56,400	56,400	56,400
Examination Expense	14,055	15,100	15,100	15,100	15,100	15,100
Reimbursement to Other Agencies	256,136	280,572	279,072	279,072	279,072	279,072
ITS Reimbursements	490,558	552,611	552,611	552,611	552,611	552,611
IT Outside Services	1,592,162	1,499,060	1,423,300	1,423,300	1,423,300	1,423,300
Gov Fund Type Transfers - Attorney General Services	626,313	648,363	648,363	648,363	648,363	648,363
Gov Fund Type Transfers - Auditor of State Services	4,291	59,500	59,500	59,500	59,500	59,500
Gov Fund Type Transfers - Other Agencies Services	554,348	629,700	629,700	629,700	629,700	629,700
Equipment	32,524	4,000	4,000	4,000	4,000	4,000
Office Equipment	0	80,500	80,500	80,500	80,500	80,500
Equipment - Non-Inventory	16,258	57,047	56,647	56,647	56,647	56,647
IT Equipment	732,217	671,320	690,697	690,697	690,697	690,697
Claims	0	3,110,875	3,053,763	3,053,763	3,053,763	3,053,763
Other Expense & Obligations	127,437	1,082,706	1,111,084	1,111,084	1,111,084	1,111,084
Fees	30	0	0	0	0	0
Refunds-Other	12,365	65,483	58,983	58,983	58,983	58,983
Reversions	32,565	0	0	0	0	0
Total Expenditures	26,285,998	32,101,642	31,886,164	31,886,164	31,886,164	31,886,164

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	971,215	971,215	971,215	971,215	971,215	971,215
Total Resources	971,215	971,215	971,215	971,215	971,215	971,215
Expenditures						
Personal Services-Salaries	401,406	423,469	423,469	423,469	423,469	423,469
Personal Travel In State	1,938	4,500	4,500	4,500	4,500	4,500
Personal Travel Out of State	1,000	4,500	4,500	4,500	4,500	4,500
Office Supplies	24,614	30,000	30,000	30,000	30,000	30,000
Printing & Binding	208	500	500	500	500	500
Postage	146	200	200	200	200	200
Communications	3,816	5,000	5,000	5,000	5,000	5,000
Outside Services	1,279	5,732	5,732	5,732	5,732	5,732
Reimbursement to Other Agencies	134,997	59,534	59,534	59,534	59,534	59,534
ITS Reimbursements	329,362	330,000	330,000	330,000	330,000	330,000
Gov Fund Type Transfers - Attorney General Services	18,359	24,780	24,780	24,780	24,780	24,780
Gov Fund Type Transfers - Auditor of State Services	34,418	35,000	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies Services	18,325	40,000	40,000	40,000	40,000	40,000
IT Equipment	1,348	8,000	8,000	8,000	8,000	8,000
Total Expenditures	971,215	971,215	971,215	971,215	971,215	971,215

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	223,521	223,521	223,521	223,521	223,521	223,521
Change	18,545	0	0	0	0	0
Total Resources	242,066	223,521	223,521	223,521	223,521	223,521
Expenditures						
Outside Services	242,066	223,521	223,521	223,521	223,521	223,521
Total Expenditures	242,066	223,521	223,521	223,521	223,521	223,521

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	940,877	56,713	56,713	0	0
Appropriation	1,037,000	0	0	0	0	0
Total Resources	1,037,000	940,877	56,713	56,713	0	0
Expenditures						
Professional & Scientific Supplies	9,544	1,000	613	613	0	0
Postage	1	100	100	100	0	0
Intra-State Transfers	3,287	57,714	1,000	1,000	0	0
IT Outside Services	32,914	1,000	1,000	1,000	0	0
Equipment	40,777	614,350	10,000	10,000	0	0
Equipment - Non-Inventory	9,600	10,000	10,000	10,000	0	0
IT Equipment	0	200,000	34,000	34,000	0	0
Balance Carry Forward (Approps)	940,877	56,713	0	0	0	0
Total Expenditures	1,037,000	940,877	56,713	56,713	0	0

Medical Cannabidiol Registry

Technology Reinvestment Fund

Appropriation Description

Medical Cannabidiol Registry

Medical Cannabidiol Registry Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	0	350,000	0	0	0	0
Total Resources	0	350,000	0	0	0	0
Expenditures						
IT Outside Services	0	350,000	0	0	0	0
Total Expenditures	0	350,000	0	0	0	0

Consolidate AMANDA Instances

Technology Reinvestment Fund

Appropriation Description

Consolidate AMANDA Instances

Consolidate AMANDA Instances Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	0	0	0	796,800	0	0
Total Resources	0	0	0	796,800	0	0
Expenditures						
Intra-State Transfers	0	0	0	796,800	0	0
Total Expenditures	0	0	0	796,800	0	0

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Public Health, Department of	165,799,538	197,281,895	193,139,976	192,908,134	191,642,338	191,350,527
Vital Records Fund	7,449,538	7,224,067	6,495,729	6,495,800	5,767,462	5,767,533
Health Care Workforce Shortage	6,300,918	7,510,547	6,814,176	6,814,176	6,117,805	6,117,805
Emergency Medical Services	692,198	477,939	427,529	448,610	427,529	419,281
Iowa Health Information Network Fund	2,068	0	0	0	0	0
Behavioral Analyst Grants Program Fund	499,127	454,963	381,963	381,963	308,963	308,963
Anatomical Gift Awareness	257,199	260,470	235,500	229,870	235,500	199,270
IDPH Gifts & Grants Fund	150,034,712	180,675,630	178,155,225	178,155,225	178,155,225	178,155,225
Rx Prof / Tech Recovery Fd	19,980	36,055	35,205	36,055	35,205	36,055
Henry Albert Trust - Income	1,650	1,660	1,657	1,670	1,657	1,680
Public Health - Refund of Fees	1,008	1,294	1,037	1,294	1,037	1,294
Medical Exam Refund Clearing	807	1,507	1,507	1,507	1,507	1,507
Drug Information Program	229,453	341,864	341,864	341,864	341,864	341,864
Governmental Public Health System Fund	310,880	295,899	248,584	100	248,584	50

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	2,068	0	0	0	0	0
Total Iowa Health Information Network Fund	2,068	0	0	0	0	0
Expenditures						
Other Expense & Obligations	2,068	0	0	0	0	0
Total Iowa Health Information Network Fund	2,068	0	0	0	0	0