

Dept of Public Health Budgets

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Public Health, Department of

Mission Statement

Protecting and Improving the Health of Iowans.

Description

Public health is a partnership of local public health, the Iowa Department of Public Health (IDPH), non-profit organizations, health care providers, policy-makers, businesses, and many others working together to promote and protect the health of Iowans. Public health strives to improve the quality of life for

all Iowans by assuring access to quality population-based health services related to the following goals:

Promoting healthy living;

Preventing injuries and violence;

Strengthening the health infrastructure;

Protecting against environmental hazards;

Preventing epidemics and the spread of disease; and

Preparing for, responding to, and recovering from emergencies.

Performance Measures

Measure	FY 2021 Actuals Achieved	FY 2022 Current Year Budget Estimate Target	FY 2023 Total Department Request Target	FY 2023 Total Governor's Recommended Target
# of Infant Deaths/1,000 Live Births (Infant Mortality Rate)	4.98	4.9	4.9	4.9
% of IA Adults Recommended Physical Activity	48.3	49	49	49
% of Adults Who are Obese	33.9	33	33	33
% of Iowa Adults Who are Overweight	34.4	33	33	33
% of Iowa Youth (10-17 years old) Obese or Overweight	33.6	33	33	33

Financial Summary

Object Category	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
State Appropriations	56,105,028	57,886,402	56,886,402	57,326,402
Taxes	5,018	0	0	0
Receipts from Other Entities	206,211,897	677,841,577	673,405,909	673,627,856
Interest, Dividends, Bonds & Loans	15,455	16,410	16,410	16,410
Fees, Licenses & Permits	21,128,987	33,634,487	33,379,342	33,379,342
Refunds & Reimbursements	439,319	372,000	372,000	372,000
Miscellaneous	17,225,432	18,838,072	18,801,072	18,801,072
Beginning Balance and Adjustments	13,922,901	15,785,837	10,534,056	15,627,058
Total Resources	315,054,036	804,374,785	793,395,191	799,150,140
Expenditures				
Personal Services	51,271,540	57,942,467	56,369,813	56,369,813
Travel & Subsistence	265,245	1,298,588	1,300,548	1,300,548
Supplies & Materials	5,622,228	9,241,929	9,276,899	9,276,899
Contractual Services and Transfers	215,645,772	674,768,222	672,260,848	672,677,465
Equipment & Repairs	2,834,119	3,049,004	3,029,039	2,976,674
Claims & Miscellaneous	265,771	16,262,260	14,597,610	14,597,610
Licenses, Permits, Refunds & Other	35,529	15,775	15,675	15,675
State Aid & Credits	23,188,643	26,169,482	26,169,482	26,169,482
Reversions	139,352	0	0	0
Balance Carry Forward	15,785,838	15,627,058	10,375,277	15,765,974
Total Expenditures	315,054,036	804,374,785	793,395,191	799,150,140
Full Time Equivalents	488	562	525	525

Appropriations from General Fund

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Addictive Disorders	23,659,379	23,659,379	23,659,379	23,659,379
Healthy Children and Families	5,816,681	5,816,681	5,816,681	5,816,681
Chronic Conditions	4,223,373	4,258,373	4,258,373	4,258,373
Community Capacity	5,594,306	7,319,306	6,319,306	6,519,306
Essential Public Health Services	7,662,464	7,662,464	7,662,464	7,662,464
Infectious Diseases	1,796,206	1,796,206	1,796,206	1,796,206
Public Protection	4,085,220	4,466,601	4,466,601	4,706,601
Resource Management	933,871	933,871	933,871	933,871
Iowa Registry for Congenital & Inherited Disorders	188,528	223,521	223,521	223,521
Total Public Health, Department of	53,960,028	56,136,402	55,136,402	55,576,402

Appropriations from Other Funds

Appropriations	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
State Medical Examiner Office	395,000	0	0	0
Gambling Treatment Program	1,750,000	1,750,000	1,750,000	1,750,000
Total Public Health, Department of	2,145,000	1,750,000	1,750,000	1,750,000

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	23,659,379	23,659,379	23,659,379	23,659,379
Intra State Receipts	944,896	933,000	933,000	933,000
Gov Fund Type Transfers - Other Agencies	15,867	6,000	6,000	6,000
Total Resources	24,620,142	24,598,379	24,598,379	24,598,379
Expenditures				
Personal Services-Salaries	1,104,348	1,196,300	1,196,300	1,196,300
Personal Travel In State	6,259	14,000	14,000	14,000
State Vehicle Operation	0	1,300	1,300	1,300
Depreciation	0	850	850	850
Personal Travel Out of State	(1,275)	21,000	21,000	21,000
Office Supplies	20,976	37,700	37,700	37,700
Professional & Scientific Supplies	708	1,100	1,100	1,100
Other Supplies	0	200	200	200
Printing & Binding	35,921	35,800	35,800	35,800
Drugs & Biologicals	3	100	100	100
Postage	2,582	3,145	3,145	3,145
Communications	19,529	10,500	10,500	10,500
Rentals	815	600	600	600
Professional & Scientific Services	12,900	4,300	4,300	4,300
Outside Services	18,662,676	19,420,168	19,420,168	19,420,168
Intra-State Transfers	1,451,000	1,349,142	1,349,142	1,349,142
Advertising & Publicity	2,263,439	1,470,296	1,470,296	1,470,296
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	3,218	6,300	6,300	6,300
ITS Reimbursements	9,697	9,900	9,900	9,900
IT Outside Services	979,541	574,600	574,600	574,600
Gov Fund Type Transfers - Other Agencies Services	2,928	3,600	3,600	3,600
Equipment - Non-Inventory	459	600	600	600
IT Equipment	42,038	70,000	70,000	70,000
Other Expense & Obligations	0	366,778	366,778	366,778
Reversions	2,383	0	0	0
Total Expenditures	24,620,142	24,598,379	24,598,379	24,598,379

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	5,816,681	5,816,681	5,816,681	5,816,681
Gov Fund Type Transfers - Other Agencies	3,985,827	4,512,405	4,512,405	4,512,405
Total Resources	9,802,508	10,329,086	10,329,086	10,329,086
Expenditures				
Personal Services-Salaries	1,302,848	1,234,187	1,269,621	1,269,621
Personal Travel In State	3,273	13,800	13,800	13,800
State Vehicle Operation	0	950	950	950
Depreciation	0	750	750	750
Personal Travel Out of State	0	13,100	14,500	14,500
Office Supplies	43,945	20,311	20,311	20,311
Professional & Scientific Supplies	0	11,076	11,076	11,076
Printing & Binding	26,579	14,000	14,000	14,000
Postage	551	1,700	1,700	1,700
Communications	10,564	10,000	10,000	10,000
Rentals	0	10,200	3,500	3,500
Professional & Scientific Services	0	100	100	100
Outside Services	7,703,186	8,427,488	8,349,071	8,349,071
Intra-State Transfers	0	1,800	0	0
Advertising & Publicity	128,178	11,000	110,500	110,500
Reimbursement to Other Agencies	5,524	6,955	6,955	6,955
ITS Reimbursements	7,493	7,881	7,881	7,881
IT Outside Services	453,925	493,927	464,510	464,510
Gov Fund Type Transfers - Other Agencies Services	29,387	30,000	10,000	10,000
Equipment	0	500	500	500
Equipment - Non-Inventory	0	241	241	241
IT Equipment	11,714	19,120	19,120	19,120
Reversions	75,340	0	0	0
Total Expenditures	9,802,508	10,329,086	10,329,086	10,329,086

Chronic Conditions

General Fund

Appropriation Description

Services directed to assuring access to preventive and screening services to individuals at risk for chronic conditions and services provided to individuals iden-

tified 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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,223,373	4,258,373	4,258,373	4,258,373
Gov Fund Type Transfers - Other Agencies	0	35,845	35,845	35,845
Fees, Licenses & Permits	812,631	1,237,049	1,237,049	1,237,049
Other	65,752	78,560	78,560	78,560
Total Resources	5,101,756	5,609,827	5,609,827	5,609,827
Expenditures				
Personal Services-Salaries	828,081	877,408	858,916	858,916
Personal Travel In State	6,660	4,235	4,235	4,235
State Vehicle Operation	0	615	615	615
Depreciation	0	615	615	615
Personal Travel Out of State	0	14,500	14,500	14,500
Office Supplies	5,822	3,352	3,352	3,352
Professional & Scientific Supplies	0	110	110	110
Printing & Binding	7,473	12,017	12,017	12,017
Postage	5,458	7,070	7,070	7,070
Communications	10,029	9,170	9,170	9,170
Rentals	250	750	750	750
Professional & Scientific Services	1,900	0	0	0
Outside Services	3,733,292	3,832,355	3,832,355	3,832,355
Intra-State Transfers	122,861	137,834	137,834	137,834
Advertising & Publicity	1,769	7,017	7,017	7,017
Reimbursement to Other Agencies	2,723	3,567	3,567	3,567
ITS Reimbursements	27,432	27,329	27,329	27,329
IT Outside Services	297,075	277,753	277,753	277,753
Gov Fund Type Transfers - Attorney General Services	0	500	500	500
Equipment - Non-Inventory	1,294	4,510	4,510	4,510
IT Equipment	7,997	8,710	8,710	8,710
Claims	0	371,410	389,902	389,902
Other Expense & Obligations	5,485	5,500	5,500	5,500
Refunds-Other	23,700	3,500	3,500	3,500
Reversions	12,455	0	0	0
Total Expenditures	5,101,756	5,609,827	5,609,827	5,609,827

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	53,913	0	53,913
Appropriation	5,594,306	7,319,306	6,319,306	6,519,306
Total Resources	5,594,306	7,373,219	6,319,306	6,573,219
Expenditures				
Personal Services-Salaries	728,170	690,120	690,120	690,120
Personal Travel In State	1,299	6,500	6,500	6,500
State Vehicle Operation	3,047	4,000	4,000	4,000
Depreciation	1,254	7,106	7,106	7,106
Office Supplies	1,038	8,350	8,400	8,400
Printing & Binding	0	150	100	100
Postage	1,143	1,112	1,062	1,062
Communications	5,485	7,790	7,790	7,790
Outside Services	2,431,564	4,141,229	3,141,229	3,341,229
Intra-State Transfers	2,310,021	2,410,021	2,410,021	2,410,021
Outside Repairs/Service	171	0	0	0
Reimbursement to Other Agencies	1,338	5,105	5,155	5,155
ITS Reimbursements	3,197	8,581	8,581	8,581
IT Outside Services	276	500	0	0
Gov Fund Type Transfers - Other Agencies Services	4,454	0	0	0
IT Equipment	6,446	28,742	29,242	29,242
Balance Carry Forward (Approps)	53,913	53,913	0	53,913
Reversions	41,491	0	0	0
Total Expenditures	5,594,306	7,373,219	6,319,306	6,573,219

Essential Public Health Services

General Fund

Iowans. 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

Essential Public Health Services Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	7,662,464	7,662,464	7,662,464	7,662,464
Total Resources	7,662,464	7,662,464	7,662,464	7,662,464
Expenditures				
Outside Services	7,654,781	7,662,464	7,662,464	7,662,464
Reversions	7,683	0	0	0
Total Expenditures	7,662,464	7,662,464	7,662,464	7,662,464

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,796,206	1,796,206	1,796,206	1,796,206
Total Resources	1,796,206	1,796,206	1,796,206	1,796,206
Expenditures				
Personal Services-Salaries	496,402	621,635	505,884	505,884
Office Supplies	6,215	35	35	35
Professional & Scientific Supplies	40,828	7,680	45,500	45,500
Printing & Binding	4,148	4,200	4,200	4,200
Drugs & Biologicals	333,138	334,432	334,432	334,432
Postage	212	560	560	560
Communications	891	10	10	10
Outside Services	861,727	817,534	808,941	808,941
Reimbursement to Other Agencies	919	1,010	1,010	1,010
ITS Reimbursements	1,982	1,010	1,010	1,010
IT Outside Services	369	3,000	3,000	3,000
Equipment	29,408	0	0	0
Equipment - Non-Inventory	11,246	4,000	4,000	4,000
IT Equipment	8,722	100	100	100
Other Expense & Obligations	0	1,000	87,524	87,524
Total Expenditures	1,796,206	1,796,206	1,796,206	1,796,206

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	4,085,220	4,466,601	4,466,601	4,706,601
Federal Support	0	5,000	5,000	5,000
Intra State Receipts	771,808	913,272	913,272	913,272
Gov Fund Type Transfers - Other Agencies	3,058,543	5,831,190	5,831,190	5,831,190
Fees, Licenses & Permits	16,791,443	28,698,952	28,443,807	28,443,807
Refunds & Reimbursements	439,319	372,000	372,000	372,000
Other	350,592	277,194	277,194	277,194
Total Resources	25,496,925	40,564,209	40,309,064	40,549,064
Expenditures				
Personal Services-Salaries	14,537,904	15,583,344	15,460,086	15,460,086
Personal Travel In State	41,241	144,041	144,041	144,041
State Vehicle Operation	40,474	80,451	80,451	80,451
Depreciation	20,127	55,917	55,917	55,917
Personal Travel Out of State	(9,472)	130,800	130,800	130,800
Office Supplies	79,563	113,989	113,989	113,989
Professional & Scientific Supplies	122,987	90,150	90,050	90,050
Other Supplies	2,304	3,453	3,553	3,553
Printing & Binding	30,737	40,900	40,900	40,900
Food	0	200	200	200

Public Protection Financial Summary (Continued)

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	0	9,200	9,200	9,200
Postage	85,110	102,725	102,725	102,725
Communications	211,432	216,890	217,090	217,090
Rentals	322,366	345,948	345,948	345,948
Utilities	10,655	12,000	12,000	12,000
Professional & Scientific Services	629,616	572,000	572,000	572,000
Outside Services	4,240,542	6,789,078	6,789,078	7,029,078
Intra-State Transfers	1,772,449	2,477,785	2,477,785	2,477,785
Advertising & Publicity	12,930	20,900	20,900	20,900
Outside Repairs/Service	14,691	44,750	44,550	44,550
Examination Expense	11,510	10,100	10,100	10,100
Reimbursement to Other Agencies	268,872	295,551	295,551	295,551
ITS Reimbursements	412,741	447,534	447,534	447,534
IT Outside Services	853,237	1,066,036	1,066,036	1,066,036
Gov Fund Type Transfers - Attorney General Services	637,584	603,700	603,700	603,700
Gov Fund Type Transfers - Auditor of State Services	4,790	16,500	16,500	16,500
Gov Fund Type Transfers - Other Agencies Services	646,935	425,400	425,400	425,400
Equipment	45,698	159,000	144,000	144,000
Office Equipment	0	54,045	54,045	54,045
Equipment - Non-Inventory	7,312	69,701	69,701	69,701
IT Equipment	237,342	432,976	432,976	432,976
Claims	0	7,430,529	7,553,787	7,553,787
Other Expense & Obligations	202,361	2,710,091	2,469,946	2,469,946
Refunds-Other	2,884	8,525	8,525	8,525
Total Expenditures	25,496,925	40,564,209	40,309,064	40,549,064

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 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	933,871	933,871	933,871	933,871
Total Resources	933,871	933,871	933,871	933,871
Expenditures				
Personal Services-Salaries	394,014	186,159	186,159	186,159
Personal Travel In State	0	100	100	100
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	35,842	23,071	23,071	23,071
Other Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Postage	122	275	275	275
Communications	3,319	4,100	4,100	4,100
Professional & Scientific Services	11,167	1,000	1,000	1,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	92	1,770	1,770	1,770
ITS Reimbursements	33,989	151,554	151,554	151,554
IT Outside Services	14,025	80,000	80,000	80,000
Gov Fund Type Transfers - Attorney General Services	120,299	151,000	151,000	151,000
Gov Fund Type Transfers - Auditor of State Services	273,754	201,000	201,000	201,000
Gov Fund Type Transfers - Other Agencies Services	18,330	21,000	21,000	21,000
IT Equipment	28,918	106,780	106,780	106,780
Other Expense & Obligations	0	2,362	2,362	2,362
Total Expenditures	933,871	933,871	933,871	933,871

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 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Appropriation	223,521	223,521	223,521	223,521
Change	(34,994)	0	0	0
Total Resources	188,528	223,521	223,521	223,521
Expenditures				
Outside Services	188,528	223,521	223,521	223,521
Total Expenditures	188,528	223,521	223,521	223,521

Gambling Treatment Program

Sports Wagering Receipts Fund

provided via the Gambling Treatment Fund which receives funding from lottery and gambling profits to establish gamblers assistance.

Appropriation Description

Appropriated moneys are to be used for purposes of the Iowa Gambling Treatment Program. Funds are

Gambling Treatment Program Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,750,000	1,750,000	1,750,000	1,750,000
Total Resources	1,750,000	1,750,000	1,750,000	1,750,000
Expenditures				
Outside Services	1,450,000	1,450,000	1,450,000	1,450,000
Advertising & Publicity	300,000	300,000	300,000	300,000
Total Expenditures	1,750,000	1,750,000	1,750,000	1,750,000

State Medical Examiner Office

Technology Reinvestment Fund

State Medical Examiner. This equipment is used on a daily basis to perform medical examiner autopsies and perform medicolegal death investigations.

Appropriation Description

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

State Medical Examiner Office Financial Summary

Object Class	FY 2021	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	231,635	142,000	89,635
Appropriation	395,000	0	0	0
Total Resources	395,000	231,635	142,000	89,635
Expenditures				
Outside Repairs/Service	4,609	1,410	0	0
IT Outside Services	83,184	0	0	0
Equipment	32,056	0	0	0
IT Equipment	43,516	140,590	142,000	89,635
Balance Carry Forward (Approps)	231,635	89,635	0	0
Total Expenditures	395,000	231,635	142,000	89,635

Consolidate AMANDA Instances

Technology Reinvestment Fund

Appropriation Description

Funding provided to consolidate licensing sites and update all instances to version 7 in AMANDA.

Consolidate AMANDA Instances Financial Summary

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	323,087	76,617	50,000	26,617
Total Resources	323,087	76,617	50,000	26,617
Expenditures				
Advertising & Publicity	0	0	49,000	25,617
ITS Reimbursements	354	500	500	500
IT Outside Services	246,117	49,000	0	0
IT Equipment	0	500	500	500
Balance Carry Forward (Approps)	76,617	26,617	0	0
Total Expenditures	323,087	76,617	50,000	26,617

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Public Health, Department of	231,389,243	703,225,751	693,671,467	699,008,251
Vital Records Fund	9,510,507	8,821,765	3,948,000	8,213,828
Health Care Workforce Shortage	9,036,107	10,536,361	10,592,182	11,743,014
Emergency Medical Services	942,589	1,193,223	1,031,715	1,031,715
Behavioral Analyst Grants Program Fund	349,588	272,376	285,520	198,376
Anatomical Gift Awareness	383,706	302,347	188,320	212,347
IDPH Gifts & Grants Fund	210,017,954	680,539,818	676,067,150	676,067,150
Rx Prof / Tech Recovery Fd	74,835	87,007	86,111	87,007
Henry Albert Trust - Income	1,690	1,700	1,708	1,710
Public Health - Refund of Fees	6,198	1,459	1,362	1,459
Medical Exam Refund Clearing	507	1,507	1,507	1,507
Drug Information Program	776,396	1,179,727	1,179,727	1,179,727
Governmental Public Health System Fund	289,167	288,461	288,165	270,411

Vital Records Fund

Fund Description

This fund receives funding from the issuance of birth, death and marriage certificates to support the activities of the Office of Vital Records.

Vital Records Fund Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,031,032	5,873,765	1,000,000	5,265,828
Adjustment to Balance Forward	114	0	0	0
Federal Support	707,235	545,000	545,000	545,000
Intra State Receipts	12,818	1,000	1,000	1,000
Fees, Licenses & Permits	2,647,181	2,400,000	2,400,000	2,400,000
Other	7,774	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	104,353	1,000	1,000	1,000
Total Vital Records Fund	9,510,507	8,821,765	3,948,000	8,213,828
Expenditures				
Personal Services-Salaries	1,884,150	2,044,229	2,044,229	2,044,229
Personal Travel In State	500	4,000	4,000	4,000
State Vehicle Operation	0	1,500	1,500	1,500
Depreciation	0	1,200	1,200	1,200
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	19,161	20,000	20,000	20,000
Other Supplies	43	0	0	0
Printing & Binding	31,340	40,000	40,000	40,000
Postage	83,109	90,000	90,000	90,000
Communications	14,321	15,000	15,000	15,000
Professional & Scientific Services	489	1,000	1,000	1,000
Outside Services	24,471	30,000	30,000	30,000
Intra-State Transfers	651,517	707,303	707,303	707,303
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	1,569	2,000	2,000	2,000
Reimbursement to Other Agencies	19,197	9,500	9,500	9,500
ITS Reimbursements	14,648	13,000	13,000	13,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	5,681	3,000	3,000	3,000
Other Expense & Obligations	16,350	2,000	2,000	2,000
Refunds-Other	966	400	400	400
Balance Carry Forward (Funds)	5,873,765	5,265,828	392,063	4,657,891
IT Outside Services	803,915	486,793	486,793	486,793
IT Equipment	13,964	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	51,351	44,812	44,812	44,812
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
Total Vital Records Fund	9,510,507	8,821,765	3,948,000	8,213,828

Health Care Workforce Shortage

Fund Description

Provides funding for the coordination and support of various efforts to address the health care workforce

shortage in Iowa. The fund shall consist of moneys appropriated from general fund for purposes of fund, federal funds, contributions, grants and other moneys from any other public or private source available.

Health Care Workforce Shortage Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,519,424	8,132,708	8,188,529	9,339,361
Intra State Receipts	2,502,674	2,388,653	2,388,653	2,388,653
Interest	14,009	15,000	15,000	15,000
Total Health Care Workforce Shortage	9,036,107	10,536,361	10,592,182	11,743,014
Expenditures				
State Aid	902,803	1,196,000	1,196,000	1,196,000
Balance Carry Forward (Funds)	8,132,708	9,339,361	9,395,182	10,546,014
Gov Fund Type Transfers - Other Agencies Services	596	1,000	1,000	1,000
Total Health Care Workforce Shortage	9,036,107	10,536,361	10,592,182	11,743,014

Behavioral Analyst Grants Program Fund

Fund Description

To provide grants to Iowa resident and nonresident applicants who have been accepted for admission or are attending a board of regents university, community college, or an accredited private institution, are enrolled in a program to be eligible for board certifi-

cation as a behavior analyst or assistant behavior analyst, and demonstrate financial need. The fund shall consist of moneys appropriated from the general fund of the state for the purposes of the fund and moneys from any other public or private source available. The department may receive contributions, grants, and in-kind contributions to support the purposes of the fund.

Behavioral Analyst Grants Program Fund Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	342,849	271,376	284,520	197,376
Adjustment to Balance Forward	5,919	0	0	0
Interest	820	1,000	1,000	1,000
Total Behavioral Analyst Grants Program Fund	349,588	272,376	285,520	198,376
Expenditures				
State Aid	78,212	75,000	75,000	75,000
Balance Carry Forward (Funds)	271,376	197,376	210,520	123,376
Total Behavioral Analyst Grants Program Fund	349,588	272,376	285,520	198,376

IDPH Gifts & Grants Fund

Fund Description

This fund (established in Iowa Code 135.39A) is authorized to accept gifts, grants or allotments of

funds from any source to be used for programs within the Department.

IDPH Gifts & Grants Fund Detail

Object Class	FY 2021 Actuals	FY 2022 Current Year Budget Estimate	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources				
Federal Support	180,064,897	646,333,456	641,897,788	641,897,788
Intra State Receipts	4,251,644	4,593,839	4,593,839	4,593,839
Fees, Licenses & Permits	98,332	258,953	258,953	258,953
Other	16,801,315	18,481,018	18,444,018	18,444,018
Gov Fund Type Transfers - Other Agencies	8,801,767	10,872,552	10,872,552	10,872,552
Total IDPH Gifts & Grants Fund	210,017,954	680,539,818	676,067,150	676,067,150
Expenditures				
Personal Services-Salaries	29,773,186	35,273,247	33,922,660	33,922,660
Personal Travel In State	95,853	220,013	218,713	218,713
State Vehicle Operation	40,120	63,912	63,257	63,257
Depreciation	20,543	58,572	57,917	57,917
Personal Travel Out of State	(5,140)	401,011	404,181	404,181
Office Supplies	359,706	302,257	303,782	303,782
Professional & Scientific Supplies	3,478,384	5,883,468	5,883,468	5,883,468
Other Supplies	9,392	50,717	50,617	50,617
Printing & Binding	182,959	248,798	245,098	245,098
Drugs & Biologicals	525,467	1,620,981	1,620,981	1,620,981
Uniforms & Related Items	0	600	600	600
Postage	36,922	87,195	86,670	86,670
Communications	467,913	723,296	719,296	719,296
Rentals	29,136	71,572	71,422	71,422
Professional & Scientific Services	118,005	193,917	190,817	190,817
Outside Services	135,830,946	589,120,102	587,885,735	587,885,735
Intra-State Transfers	913,628	638,062	637,162	637,162
Advertising & Publicity	5,481,278	4,131,393	4,051,893	4,051,893
Outside Repairs/Service	14,397	525,509	525,109	525,109
Reimbursement to Other Agencies	721,582	1,197,704	1,196,919	1,196,919
ITS Reimbursements	1,680,633	884,082	883,297	883,297
Equipment	407,077	1,500	1,500	1,500
Office Equipment	0	4,000	4,000	4,000
Equipment - Non-Inventory	15,088	80,171	76,371	76,371
Claims	0	170,296	170,296	170,296
Other Expense & Obligations	41,574	5,079,066	3,426,287	3,426,287
Licenses	0	100	0	0
Refunds-Other	2,160	1,200	1,200	1,200
Aid to Individuals	21,757,850	23,968,345	23,968,345	23,968,345
IT Outside Services	5,760,138	7,496,924	7,405,824	7,405,824
IT Equipment	1,541,562	1,480,218	1,477,143	1,477,143
Gov Fund Type Transfers - Attorney General Services	29,142	288,728	288,728	288,728
Gov Fund Type Transfers - Auditor of State Services	0	60,100	60,100	60,100
Gov Fund Type Transfers - Other Agencies Services	688,454	212,762	167,762	167,762
Total IDPH Gifts & Grants Fund	210,017,954	680,539,818	676,067,150	676,067,150