

# **Dept of Public Health Budgets**

**This page left intentionally blank**

# 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 2019 Actuals Achieved	FY 2020 Current Year Budget Estimate Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
# of Infant Deaths/1,000 Live Births (Infant Mortality Rate)	6	4.2	4.2	4.2
% of IA Adults Recommended Physical Activity	50.2	51	51	51
% of Adults Who are Obese	36.4	36	36	36
% of Iowa Adults Who are Overweight	33.7	34	34	34
% of Iowa Youth (10-17 years old) Obese or Overweight	31.5	29.5	29.5	29.5

## Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	55,204,309	56,541,821	56,590,021	57,831,302
Receipts from Other Entities	155,816,797	169,127,300	169,121,800	169,121,800
Interest, Dividends, Bonds & Loans	142,653	114,410	114,410	114,410
Fees, Licenses & Permits	20,986,809	26,541,009	25,984,272	25,984,272
Refunds & Reimbursements	261,305	362,000	362,000	362,000
Miscellaneous	9,332,565	9,370,718	9,285,669	9,285,669
Beginning Balance and Adjustments	11,057,977	12,434,555	7,991,334	11,488,490
<b>Total Resources</b>	<b>252,802,416</b>	<b>274,491,813</b>	<b>269,449,506</b>	<b>274,187,943</b>
<b>Expenditures</b>				
Personal Services	44,121,130	47,623,169	47,539,317	47,609,116
Travel & Subsistence	1,165,174	1,498,672	1,496,872	1,482,122
Supplies & Materials	4,185,919	4,228,642	4,213,553	4,210,753
Contractual Services and Transfers	161,982,025	172,104,120	171,491,749	172,343,595
Equipment & Repairs	2,540,794	3,182,657	2,807,409	2,781,607
Claims & Miscellaneous	207,024	8,994,133	8,655,110	8,655,110
Licenses, Permits, Refunds & Other	828,733	121,513	121,413	121,413
State Aid & Credits	25,187,322	25,250,417	25,250,517	25,250,517
Reversions	149,740	0	0	0
Balance Carry Forward	12,434,555	11,488,490	7,873,566	11,733,710
<b>Total Expenditures</b>	<b>252,802,416</b>	<b>274,491,813</b>	<b>269,449,506</b>	<b>274,187,943</b>
Full Time Equivalents	429	486	484	484

## Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Addictive Disorders	24,804,344	25,109,379	25,109,379	25,129,012
Healthy Children and Families	5,820,625	5,816,681	5,816,681	5,824,387
Chronic Conditions	4,528,109	4,223,373	4,223,373	4,237,927
Community Capacity	4,970,152	5,594,306	5,594,306	7,004,757
Essential Public Health Services	7,662,464	7,662,464	7,662,464	7,662,464
Infectious Diseases	1,796,426	1,796,206	1,796,206	1,803,212
Public Protection	4,095,139	4,085,220	4,535,220	4,314,883
Resource Management	971,215	933,871	933,871	936,139
Iowa Registry for Congenital & Inherited Disorders	205,835	223,521	223,521	223,521
<b>Total Public Health, Department of</b>	<b>54,854,309</b>	<b>55,445,021</b>	<b>55,895,021</b>	<b>57,136,302</b>

## Appropriations from Other Funds

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
State Medical Examiner Office	0	0	395,000	395,000
Medical Cannabidiol Registry	350,000	0	0	0
Consolidate AMANDA Instances	0	796,800	0	0
Gambling Treatment Program	0	300,000	300,000	300,000
<b>Total Public Health, Department of</b>	<b>350,000</b>	<b>1,096,800</b>	<b>695,000</b>	<b>695,000</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	24,804,344	25,110,000	25,109,379	25,109,379
Salary Adjustment	0	0	0	19,633
OCIO Rate Adjustment	0	(621)	0	0
Intra State Receipts	920,979	931,000	931,000	931,000
Gov Fund Type Transfers - Other Agencies	44,542	2,000	2,000	2,000
<b>Total Resources</b>	<b>25,769,865</b>	<b>26,042,379</b>	<b>26,042,379</b>	<b>26,062,012</b>
<b>Expenditures</b>				
Personal Services-Salaries	931,041	1,290,111	1,295,118	1,314,751
Personal Travel In State	33,501	19,100	19,100	19,100
State Vehicle Operation	854	880	880	880
Depreciation	613	524	524	524

## Addictive Disorders Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	12,400	13,000	13,000	13,000
Office Supplies	12,408	36,500	36,500	36,500
Professional & Scientific Supplies	0	200	200	200
Other Supplies	348	200	200	200
Printing & Binding	27,661	19,000	19,000	19,000
Drugs & Biologicals	4	1,000	1,000	1,000
Postage	5,244	4,500	4,500	4,500
Communications	18,904	17,300	17,300	17,300
Rentals	5,243	2,800	2,800	2,800
Professional & Scientific Services	21,124	5,000	5,000	5,000
Outside Services	21,149,612	20,408,015	20,539,265	20,539,265
Intra-State Transfers	1,428,500	1,358,500	1,358,500	1,358,500
Advertising & Publicity	1,907,188	864,100	864,100	864,100
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	3,027	6,203	6,203	6,203
ITS Reimbursements	4,879	5,156	5,156	5,156
IT Outside Services	58,509	166,250	35,000	35,000
Gov Fund Type Transfers - Attorney General Services	0	100	100	100
Gov Fund Type Transfers - Auditor of State Services	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	1,236	850	850	850
Equipment - Non-Inventory	1,887	1,700	1,700	1,700
IT Equipment	21,765	83,000	83,000	83,000
Other Expense & Obligations	13,558	1,737,790	1,732,783	1,732,783
Reversions	110,360	0	0	0
<b>Total Expenditures</b>	<b>25,769,865</b>	<b>26,042,379</b>	<b>26,042,379</b>	<b>26,062,012</b>

## 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,820,625	5,817,057	5,816,681	5,816,681
Salary Adjustment	0	0	0	7,706
OCIO Rate Adjustment	0	(376)	0	0
Gov Fund Type Transfers - Other Agencies	3,556,954	4,626,963	4,626,963	4,626,963
<b>Total Resources</b>	<b>9,377,579</b>	<b>10,443,644</b>	<b>10,443,644</b>	<b>10,451,350</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,122,695	1,247,469	1,247,469	1,255,175
Personal Travel In State	12,202	7,400	7,400	7,400
State Vehicle Operation	1,130	1,100	1,100	1,100
Depreciation	1,010	900	900	900
Personal Travel Out of State	2,827	6,100	6,100	6,100
Office Supplies	23,732	7,917	7,917	7,917
Professional & Scientific Supplies	28,576	1,063	1,063	1,063
Printing & Binding	20,236	11,950	11,950	11,950
Postage	304	1,400	1,400	1,400
Communications	11,912	9,150	9,150	9,150
Rentals	8,373	1,435	1,435	1,435
Professional & Scientific Services	1,500	10	10	10
Outside Services	7,719,110	8,654,239	8,742,439	8,742,439
Intra-State Transfers	1,800	2,000	2,000	2,000
Advertising & Publicity	124,883	57,772	57,772	57,772
Reimbursement to Other Agencies	5,208	5,155	5,155	5,155
ITS Reimbursements	3,707	4,444	4,444	4,444
IT Outside Services	252,580	415,010	327,810	327,810
Gov Fund Type Transfers - Other Agencies Services	1,000	0	0	0
Equipment - Non-Inventory	299	10	10	10
IT Equipment	18,458	8,120	8,120	8,120
Other Expense & Obligations	0	1,000	0	0
Reversions	16,038	0	0	0
<b>Total Expenditures</b>	<b>9,377,579</b>	<b>10,443,644</b>	<b>10,443,644</b>	<b>10,451,350</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,528,109	4,223,519	4,223,373	4,223,373
Salary Adjustment	0	0	0	14,554
OCIO Rate Adjustment	0	(146)	0	0
Gov Fund Type Transfers - Other Agencies	23,885	21,840	21,840	21,840
Fees, Licenses & Permits	305,322	1,283,036	1,283,036	1,283,036
Other	81,479	81,200	81,200	81,200
<b>Total Resources</b>	<b>4,938,795</b>	<b>5,609,449</b>	<b>5,609,449</b>	<b>5,624,003</b>
<b>Expenditures</b>				
Personal Services-Salaries	723,286	889,773	889,773	904,327
Personal Travel In State	12,577	12,450	12,450	12,450
State Vehicle Operation	903	1,910	1,910	1,910
Depreciation	625	1,030	1,030	1,030
Personal Travel Out of State	10,751	20,000	20,000	20,000
Office Supplies	3,894	4,294	4,294	4,294
Professional & Scientific Supplies	124	150	150	150
Printing & Binding	14,946	10,250	10,250	10,250
Uniforms & Related Items	37	0	0	0
Postage	4,765	3,510	3,510	3,510
Communications	6,798	7,000	7,000	7,000
Rentals	125	510	510	510
Professional & Scientific Services	0	2,000	0	0
Outside Services	3,375,835	3,694,086	3,694,086	3,694,086
Intra-State Transfers	0	40,000	40,000	40,000
Advertising & Publicity	4,000	250	250	250
Reimbursement to Other Agencies	1,647	3,419	3,419	3,419
ITS Reimbursements	4,223	2,573	2,573	2,573
IT Outside Services	744,761	470,342	471,242	471,242
Gov Fund Type Transfers - Attorney General Services	0	500	500	500
Equipment - Non-Inventory	4,351	6,000	6,100	6,100
IT Equipment	16,357	3,790	3,790	3,790
Claims	0	435,012	435,012	435,012
Other Expense & Obligations	1,221	100	1,100	1,100
Refunds-Other	5,375	500	500	500
Reversions	2,194	0	0	0
<b>Total Expenditures</b>	<b>4,938,795</b>	<b>5,609,449</b>	<b>5,609,449</b>	<b>5,624,003</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,970,152	5,594,677	5,594,306	6,994,306
Salary Adjustment	0	0	0	10,451
OCIO Rate Adjustment	0	(371)	0	0
<b>Total Resources</b>	<b>4,970,152</b>	<b>5,594,306</b>	<b>5,594,306</b>	<b>7,004,757</b>
<b>Expenditures</b>				
Personal Services-Salaries	690,374	696,554	696,554	707,005
Personal Travel In State	5,263	5,521	5,521	5,521
State Vehicle Operation	4,793	3,900	3,900	3,900
Depreciation	2,508	2,200	2,200	2,200
Office Supplies	1,570	9,495	9,495	9,495
Printing & Binding	49	4,550	4,550	4,550
Postage	1,600	1,500	1,500	1,500
Communications	5,520	7,137	7,137	7,137
Professional & Scientific Services	0	10	10	10
Outside Services	1,882,405	2,543,330	2,543,330	3,943,330
Intra-State Transfers	2,310,197	2,310,021	2,310,021	2,310,021
Advertising & Publicity	0	10	10	10
Reimbursement to Other Agencies	1,495	3,650	3,650	3,650
ITS Reimbursements	1,921	3,029	3,029	3,029
IT Outside Services	49,844	10	10	10
Equipment - Non-Inventory	269	10	10	10
IT Equipment	4,865	3,379	3,379	3,379
Reversions	7,479	0	0	0
<b>Total Expenditures</b>	<b>4,970,152</b>	<b>5,594,306</b>	<b>5,594,306</b>	<b>7,004,757</b>

## Essential Public Health Services

### General Fund

### Appropriation Description

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

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

## Essential Public Health Services Financial Summary

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
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
<b>Expenditures</b>				
Outside Services	7,656,484	7,662,464	7,662,464	7,662,464
Reversions	5,981	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,796,426	1,796,426	1,796,206	1,796,206
Salary Adjustment	0	0	0	7,006
OCIO Rate Adjustment	0	(220)	0	0
<b>Total Resources</b>	<b>1,796,426</b>	<b>1,796,206</b>	<b>1,796,206</b>	<b>1,803,212</b>
<b>Expenditures</b>				
Personal Services-Salaries	473,739	478,142	478,142	485,148
Personal Travel In State	6,452	5,500	5,500	5,500
State Vehicle Operation	0	10	10	10
Depreciation	0	10	10	10
Personal Travel Out of State	364	1,010	1,010	1,010
Office Supplies	15,722	110	110	110
Professional & Scientific Supplies	47,650	2,510	2,510	2,510
Other Supplies	6,246	10	10	10
Printing & Binding	4,551	3,200	1,000	1,000
Drugs & Biologicals	93,434	506,633	508,833	508,833
Postage	6,470	1,350	1,350	1,350
Communications	8,821	1,500	1,500	1,500
Rentals	0	10	10	10
Professional & Scientific Services	4,679	0	0	0
Outside Services	835,376	772,000	772,000	772,000
Intra-State Transfers	143	0	0	0
Reimbursement to Other Agencies	914	2,095	2,095	2,095
ITS Reimbursements	1,116	1,800	1,800	1,800
IT Outside Services	286,081	2,510	2,510	2,510
Gov Fund Type Transfers - Other Agencies Services	0	350	350	350
Equipment - Non-Inventory	0	4,010	4,010	4,010
IT Equipment	2,669	10,010	10,010	10,010
Other Expense & Obligations	2,000	3,436	3,436	3,436
<b>Total Expenditures</b>	<b>1,796,426</b>	<b>1,796,206</b>	<b>1,796,206</b>	<b>1,803,212</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. 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,095,139	4,093,383	4,535,220	4,285,220
Salary Adjustment	0	0	0	29,663
OCIO Rate Adjustment	0	(8,163)	0	0
Intra State Receipts	918,785	1,046,956	1,046,956	1,046,956
Gov Fund Type Transfers - Other Agencies	2,996,508	4,254,491	4,254,491	4,254,491
Fees, Licenses & Permits	16,032,869	21,889,172	21,353,917	21,353,917
Refunds & Reimbursements	261,305	362,000	362,000	362,000
Other	445,380	579,592	579,592	579,592
<b>Total Resources</b>	<b>24,749,985</b>	<b>32,217,431</b>	<b>32,132,176</b>	<b>31,911,839</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,225,881	14,052,708	13,979,446	14,009,109
Personal Travel In State	146,379	171,308	171,308	171,308
State Vehicle Operation	52,538	64,099	64,099	64,099
Depreciation	38,886	71,942	71,942	71,942
Personal Travel Out of State	77,712	114,400	114,400	114,400
Office Supplies	121,236	135,841	135,866	135,866
Facility Maintenance Supplies	0	450	450	450
Professional & Scientific Supplies	75,937	78,400	78,400	78,400
Other Supplies	2,883	4,524	4,524	4,524
Printing & Binding	43,327	64,500	64,500	64,500
Food	63	200	200	200
Uniforms & Related Items	249	2,200	2,000	2,000
Postage	107,975	131,149	131,124	131,124

## Public Protection Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Communications	169,391	184,511	184,511	184,511
Rentals	310,988	342,358	342,358	342,358
Utilities	5,008	4,560	4,560	4,560
Professional & Scientific Services	362,509	534,900	534,900	534,900
Outside Services	4,392,428	5,680,534	5,680,534	5,680,534
Intra-State Transfers	1,834,047	1,961,210	1,961,210	1,961,210
Advertising & Publicity	1,914	8,900	8,900	8,900
Outside Repairs/Service	12,239	42,100	42,100	42,100
Examination Expense	18,460	15,100	15,100	15,100
Reimbursement to Other Agencies	253,456	289,641	289,641	289,641
ITS Reimbursements	396,089	560,851	560,851	560,851
IT Outside Services	1,119,690	1,452,705	1,902,705	1,652,705
Gov Fund Type Transfers - Attorney General Services	633,667	667,600	667,600	667,600
Gov Fund Type Transfers - Auditor of State Services	3,807	58,500	58,500	58,500
Gov Fund Type Transfers - Other Agencies Services	618,518	654,300	654,300	654,300
Equipment	40,367	1,100	1,100	1,100
Office Equipment	1,160	85,500	85,500	85,500
Equipment - Non-Inventory	30,123	62,142	62,342	62,342
IT Equipment	483,562	559,939	559,939	559,939
Claims	0	2,839,528	2,377,535	2,377,535
Other Expense & Obligations	144,225	1,263,031	1,263,131	1,263,131
Fees	0	100	0	0
Refunds-Other	17,584	56,600	56,600	56,600
Reversions	7,688	0	0	0
<b>Total Expenditures</b>	<b>24,749,985</b>	<b>32,217,431</b>	<b>32,132,176</b>	<b>31,911,839</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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	971,215	971,215	933,871	933,871
Salary Adjustment	0	0	0	2,268
OCIO Rate Adjustment	0	(37,344)	0	0
<b>Total Resources</b>	<b>971,215</b>	<b>933,871</b>	<b>933,871</b>	<b>936,139</b>
<b>Expenditures</b>				
Personal Services-Salaries	418,526	409,432	409,432	411,700
Personal Travel In State	4,559	4,500	4,500	4,500
Personal Travel Out of State	1,637	3,000	3,000	3,000
Office Supplies	858	28,000	28,000	28,000
Postage	106	150	150	150
Communications	3,303	4,000	4,000	4,000
Reimbursement to Other Agencies	46,608	50,000	50,000	50,000
ITS Reimbursements	360,350	305,009	305,009	305,009
Gov Fund Type Transfers - Attorney General Services	24,670	24,780	24,780	24,780
Gov Fund Type Transfers - Auditor of State Services	87,556	80,000	80,000	80,000
Gov Fund Type Transfers - Other Agencies Services	18,325	20,000	20,000	20,000
IT Equipment	4,717	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>971,215</b>	<b>933,871</b>	<b>933,871</b>	<b>936,139</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Appropriation	223,521	223,521	223,521	223,521
Change	(17,686)	0	0	0
Total Resources	205,835	223,521	223,521	223,521
<b>Expenditures</b>				
Outside Services	205,835	223,521	223,521	223,521
Total Expenditures	205,835	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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	300,000	300,000	300,000
Total Resources	0	300,000	300,000	300,000
<b>Expenditures</b>				
Outside Services	0	300,000	300,000	300,000
Total Expenditures	0	300,000	300,000	300,000

**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**

<b>Object Class</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Current Year Budget Estimate</b>	<b>FY 2021 Total Department Request</b>	<b>FY 2021 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Approps)	940,877	825,802	25,802	0
Appropriation	0	0	395,000	395,000
<b>Total Resources</b>	<b>940,877</b>	<b>825,802</b>	<b>420,802</b>	<b>395,000</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	0	1,000	0	0
Postage	0	100	0	0
Intra-State Transfers	114,662	200,000	0	0
Outside Repairs/Service	413	500	0	0
IT Outside Services	0	26,802	164,000	164,000
Equipment	0	595,400	25,802	0
Equipment - Non-Inventory	0	1,000	0	0
IT Equipment	0	1,000	231,000	231,000
Balance Carry Forward (Approps)	825,802	0	0	0
<b>Total Expenditures</b>	<b>940,877</b>	<b>825,802</b>	<b>420,802</b>	<b>395,000</b>

## Medical Cannabidiol Registry

Technology Reinvestment Fund

application which are valid for one year and must be renewed annually.

### Appropriation Description

Patients wishing to participate in the medical cannabidiol program must complete a patient registration

### Medical Cannabidiol Registry Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	74,250	24,250	0
Appropriation	350,000	0	0	0
<b>Total Resources</b>	<b>350,000</b>	<b>74,250</b>	<b>24,250</b>	<b>0</b>
<b>Expenditures</b>				
IT Outside Services	275,750	74,250	24,250	0
Balance Carry Forward (Approps)	74,250	0	0	0
<b>Total Expenditures</b>	<b>350,000</b>	<b>74,250</b>	<b>24,250</b>	<b>0</b>

## 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 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	0	796,800	0	0
Total Resources	0	796,800	0	0
Expenditures				
IT Outside Services	0	790,800	0	0
IT Equipment	0	6,000	0	0
Total Expenditures	0	796,800	0	0

## Fund Detail

### Public Health, Department of Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Public Health, Department of	171,069,223	181,971,690	178,266,438	181,813,646
Vital Records Fund	8,940,355	9,251,156	4,480,774	8,757,528
Health Care Workforce Shortage	7,568,645	7,125,472	8,387,728	7,896,579
Emergency Medical Services	485,099	520,915	412,069	503,446
Behavioral Analyst Grants Program Fund	464,646	430,069	434,800	401,469
Anatomical Gift Awareness	282,013	294,772	292,100	308,572
IDPH Gifts & Grants Fund	152,358,125	163,468,400	163,377,851	163,377,851
Rx Prof / Tech Recovery Fd	70,926	92,730	91,880	70,398
Henry Albert Trust - Income	1,670	1,680	1,670	1,690
Public Health - Refund of Fees	697	1,295	1,294	1,295
Medical Exam Refund Clearing	507	1,507	1,507	1,507
Drug Information Program	600,642	493,311	493,311	493,311
Governmental Public Health System Fund	295,899	290,383	291,454	0

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,176,067	5,970,382	1,200,000	5,476,754
Adjustment to Balance Forward	154	0	0	0
Federal Support	668,455	545,000	545,000	545,000
Intra State Receipts	11,913	1,000	1,000	1,000
Fees, Licenses & Permits	4,007,026	2,732,774	2,732,774	2,732,774
Other	21,549	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	55,191	1,000	1,000	1,000
<b>Total Vital Records Fund</b>	<b>8,940,355</b>	<b>9,251,156</b>	<b>4,480,774</b>	<b>8,757,528</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,461,131	1,870,924	1,870,924	1,870,924
Personal Travel In State	1,520	4,000	4,000	4,000
State Vehicle Operation	1,253	2,000	2,000	2,000
Depreciation	906	1,500	1,500	1,500
Personal Travel Out of State	26,084	10,000	10,000	10,000
Office Supplies	15,820	20,000	20,000	20,000
Printing & Binding	2,862	40,000	40,000	40,000
Postage	79,406	90,000	90,000	90,000
Communications	12,244	15,000	15,000	15,000
Professional & Scientific Services	0	5,000	5,000	5,000
Outside Services	50,667	200,000	200,000	200,000
Intra-State Transfers	479,361	605,966	605,966	605,966
Outside Repairs/Service	830	800	800	800
Reimbursement to Other Agencies	22,458	21,000	21,000	21,000
ITS Reimbursements	7,327	9,500	9,500	9,500
Office Equipment	17,301	5,000	5,000	5,000
Equipment - Non-Inventory	869	3,000	3,000	3,000
Other Expense & Obligations	0	10,000	10,000	10,000
Refunds-Other	725	200	200	200
Balance Carry Forward (Funds)	5,970,382	5,476,754	706,372	4,983,126
IT Outside Services	719,463	790,600	790,600	790,600
IT Equipment	25,134	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney General Services	44,613	44,812	44,812	44,812
Gov Fund Type Transfers - Other Agencies Services	0	100	100	100
<b>Total Vital Records Fund</b>	<b>8,940,355</b>	<b>9,251,156</b>	<b>4,480,774</b>	<b>8,757,528</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,936,291	4,517,760	5,780,016	5,288,867
Intra State Receipts	2,502,850	2,502,712	2,502,712	2,502,712
Interest	129,504	105,000	105,000	105,000
<b>Total Health Care Workforce Shortage</b>	<b>7,568,645</b>	<b>7,125,472</b>	<b>8,387,728</b>	<b>7,896,579</b>
<b>Expenditures</b>				
Personal Services-Salaries	76,329	90,605	90,605	90,605
State Aid	2,974,556	1,746,000	1,746,000	1,746,000
Balance Carry Forward (Funds)	4,517,760	5,288,867	6,551,123	6,059,974
<b>Total Health Care Workforce Shortage</b>	<b>7,568,645</b>	<b>7,125,472</b>	<b>8,387,728</b>	<b>7,896,579</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	452,963	422,669	427,400	394,069
Adjustment to Balance Forward	2,597	0	0	0
Interest	9,086	7,400	7,400	7,400
<b>Total Behavioral Analyst Grants Program Fund</b>	<b>464,646</b>	<b>430,069</b>	<b>434,800</b>	<b>401,469</b>
<b>Expenditures</b>				
State Aid	41,977	36,000	36,000	36,000
Balance Carry Forward (Funds)	422,669	394,069	398,800	365,469
<b>Total Behavioral Analyst Grants Program Fund</b>	<b>464,646</b>	<b>430,069</b>	<b>434,800</b>	<b>401,469</b>

## 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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
<b>Resources</b>				
Federal Support	128,060,924	141,357,620	141,352,120	141,352,120
Intra State Receipts	3,196,026	3,670,056	3,479,056	3,479,056
Fees, Licenses & Permits	146,919	161,936	161,936	161,936
Other	8,783,358	8,707,726	8,622,677	8,622,677
Gov Fund Type Transfers - Other Agencies	12,170,899	9,571,062	9,762,062	9,762,062
<b>Total IDPH Gifts &amp; Grants Fund</b>	<b>152,358,125</b>	<b>163,468,400</b>	<b>163,377,851</b>	<b>163,377,851</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,807,529	26,362,460	26,346,863	26,346,863
Personal Travel In State	200,101	297,722	296,422	296,422
State Vehicle Operation	50,367	52,781	52,731	52,731
Depreciation	35,390	58,413	58,363	58,363
Personal Travel Out of State	409,915	510,762	511,212	511,212
Office Supplies	197,837	178,564	177,678	177,678
Professional & Scientific Supplies	1,960,530	129,846	115,138	115,138
Other Supplies	3,196	13,318	13,318	13,318
Printing & Binding	191,238	168,478	170,628	170,628
Drugs & Biologicals	1,016,621	2,440,480	2,440,480	2,440,480
Uniforms & Related Items	3,373	500	100	100
Postage	42,607	66,400	66,455	66,455
Communications	369,736	397,359	397,359	397,359
Rentals	75,675	54,308	54,208	54,208
Professional & Scientific Services	129,197	327,547	327,547	327,547
Outside Services	87,118,873	97,667,797	97,623,470	97,623,470
Intra-State Transfers	556,268	507,120	490,370	490,370
Advertising & Publicity	3,700,037	3,378,932	3,367,782	3,367,782
Outside Repairs/Service	12,126	18,944	18,288	18,288
Reimbursement to Other Agencies	673,859	384,515	383,665	383,665
ITS Reimbursements	433,697	239,324	238,324	238,324
Equipment	136,225	43,300	54,400	54,400
Office Equipment	0	13,810	3,010	3,010
Equipment - Non-Inventory	112,107	81,557	80,957	80,957
Claims	0	168,731	168,731	168,731
Other Expense & Obligations	46,020	2,535,505	2,663,382	2,663,382
Fees	0	50	50	50
Refunds-Other	804,233	50,044	50,044	50,044
Aid to Individuals	21,749,107	23,001,517	23,001,517	23,001,517
IT Outside Services	5,902,097	2,788,376	2,707,026	2,707,026
IT Equipment	1,145,749	1,273,780	1,245,230	1,245,230
Gov Fund Type Transfers - Attorney General Services	103,912	117,856	117,856	117,856
Gov Fund Type Transfers - Auditor of State Services	44,176	55,000	55,000	55,000
Gov Fund Type Transfers - Other Agencies Services	326,330	83,304	80,247	80,247
<b>Total IDPH Gifts &amp; Grants Fund</b>	<b>152,358,125</b>	<b>163,468,400</b>	<b>163,377,851</b>	<b>163,377,851</b>