

## Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
5880000024	<a href="#">Vital Records Fund</a>
588000007K	<a href="#">Iowa Health Information Network Fund</a>
5880000153	<a href="#">IDPH Gifts &amp; Grants Fund</a>
5888300001	<a href="#">Iowa Registry for Congenital &amp; Inherited Disorders</a>
588K010001	<a href="#">Addictive Disorders</a>
588K050001	<a href="#">Healthy Children and Families</a>
588K070001	<a href="#">Chronic Conditions</a>
588K090001	<a href="#">Community Capacity</a>
588K110001	<a href="#">Elderly Wellness</a>
588K130001	<a href="#">Environmental Hazards</a>
588K150001	<a href="#">Infectious Diseases</a>
588K190001	<a href="#">Public Protection</a>
588K210001	<a href="#">Resource Management</a>
588K230943	<a href="#">EMS Data System</a>

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000024) Vital Records Fund  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base		FTE	27.10	27.10
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Total FTE		28.10	27.10	27.10

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (5880000007K) Iowa Health Information Network Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	1.20	1.20
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		1.20	1.20	1.20

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (58800000153) IDPH Gifts & Grants Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Base		FTE	240.95	240.95
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Total FTE		243.25	240.95	240.95

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (5888300001) Iowa Registry for Congenital & Inherited Disorders

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders.	Prev Approp	232,500	232,500
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Previously Enacted Appropriation		\$ 0	\$ 232,500	\$ 232,500
Appropriation		232,500	0	0
Total Appropriations		<u>\$ 232,500</u>	<u>\$ 232,500</u>	<u>\$ 232,500</u>

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K010001) Addictive Disorders  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Provide essential support for activities intended to reduce the prevalence of use of tobacco, alcohol and other drugs.	Appropriation	10,281,845	10,281,845
		Prev Approp	13,581,845	13,581,845
		TOTAL	\$ 23,863,690	\$ 23,863,690
		FTE	13.00	13.00
0001	Continue funding received in FY14 for substance-related disorder treatment	Appropriation	1,500,000	1,800,000
0002	Continue funding received in FY14 for a youth summit to engage youth and prevent youth initiation of tobacco use.	Appropriation	25,000	25,000
		Prev Approp	0	0
		TOTAL	\$ 25,000	\$ 25,000
0003	Continue partial funding received in FY14 to be used for smoking cessation nicotine replacement therapy for uninsured/underinsured Iowans	Appropriation	1,000,000	1,200,000
0004	Continue funding received in FY14 to increase the efficiency of local tobacco control efforts by community partnerships	Appropriation	200,000	200,000
0005	Elimination of unfunded FTES	Appropriation	0	0
		FTE	-3.00	-3.00

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K010001) Addictive Disorders  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0006	IDPH is not requesting the additional funding received in FY14 for Substance Abuse (\$300,000), Tobacco Quitline (\$200,000), Tobacco Social Media (\$50,000) and Tobacco clearinghouse materials (\$25,000)	Appropriation	0	0
 		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Total FTE		13.00	10.00	10.00
Appropriation		27,163,690	13,006,845	13,506,845
Previously Enacted Appropriation		0	13,581,845	13,581,845
Total Appropriations		<u>\$ 27,163,703</u>	<u>\$ 26,588,700</u>	<u>\$ 27,088,700</u>

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K050001) Healthy Children and Families  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Provide essential support for the promotion of optimum health status for children and adolescents from birth through 21 years of age.	Appropriation	826,779	826,779
		Prev Approp	1,826,780	1,826,780
		TOTAL	\$ 2,653,559	\$ 2,653,559
		FTE	14.00	14.00
0001	Continue funding received in FY14 to stabilize current sites and expand new area operations of Iowa First Five Healthy Mental Development Initiative programs	Appropriation	1,000,000	1,000,000
0002	Reduction in funding for the audiological services and hearing aids for children program due to unspent funds in FY 13	Appropriation	-25,000	-25,000
		FTE	0.00	0.00
0003	Elimination of unfunded FTE's	Appropriation	0	0
		FTE	-2.00	-2.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Previously Enacted Appropriation		\$ 0	\$ 1,826,780	\$ 1,826,780
Appropriation		3,653,559	1,801,779	1,801,779
Total Appropriations		\$ 3,653,559	\$ 3,628,559	\$ 3,628,559
Total FTE		14.00	12.00	12.00

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K070001) Chronic Conditions  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide essential support for activities and services intended to prevent and manage chronic disease conditions.	Appropriation	1,580,346	1,580,346
		Prev Approp	2,540,346	2,540,346
		TOTAL	\$ 4,120,692	\$ 4,120,692
		FTE	6.00	6.00
0001	Continue funding received in FY14 to be used by the Regional Autism Service Program to create autism support programs administered by the child health specialty clinic located at the UIHC.	Appropriation	400,000	400,000
0002	Continue funding received in FY14 for colorectal and colon cancer screenings	Appropriation	100,000	100,000
0003	Elimination of funding received in FY14 to support efforts in studying, tracking and researching melanoma	Appropriation	-150,000	0
0004	Reduction in funding for the costs of the medical home system advisory council	Appropriation	-40,000	-40,000
		FTE	0.00	0.00
0005	Elimination of unfunded FTE's	Appropriation	0	0
		FTE	-1.00	-1.00

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K070001) Chronic Conditions

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0006	IDPH is not requesting the additional funding received in FY14 for Epilepsy (\$50,000), and Brain Injury Services (\$410,000).	Appropriation	0	460,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Previously Enacted Appropriation		\$ 0	\$ 2,540,346	\$ 2,540,346
Appropriation		5,080,692	1,890,346	2,500,346
Total Appropriations		<u>\$ 5,080,692</u>	<u>\$ 4,430,692</u>	<u>\$ 5,040,692</u>
Total FTE		6.00	5.00	5.00

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K090001) Community Capacity  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provides essential support for activities intended to strengthen the public health system at the local level.	Appropriation	613,671	613,671
		Prev Approp	4,281,309	4,281,309
		TOTAL	\$ 4,894,980	\$ 4,894,980
		FTE	18.25	18.25
0001	Continue funding received in FY14 for a rotation program for intern psychologists in urban and rural mental health professional shortage areas	Appropriation	11,737	11,737
0002	Continue funding received in FY14 for the medical residency training state matching grants program	Appropriation	2,000,000	2,000,000
0003	Continue funding received in FY14 for the reach out and read initiative (partnership between medical providers and parents through community health centers to promote reading and encourage literacy skills so children enter school prepared for success in reading)	Appropriation	50,000	50,000
0004	Elimination of unfunded FTE's	Appropriation	0	0
		FTE	-7.25	-7.25

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K090001) Community Capacity  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
0005	IDPH is not requesting the additional funding received in FY14 for Direct Care Professionals (\$57,750), Iowa Donor Registry (\$100,000), Prevent Blindness Iowa (\$50,000), and Iowa Collaborative Safety Net Providers (\$1,398,150)	Appropriation	0	1,605,900
0006	Governor's Recommendation - Increase Medical Residency Program by \$1M.	Appropriation FTE	0 0.00	1,000,000 0.00
		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 8,562,617	\$ 2,675,408	\$ 5,281,308
Previously Enacted Appropriation		0	4,281,309	4,281,309
Total Appropriations		<u>\$ 8,562,617</u>	<u>\$ 6,956,717</u>	<u>\$ 9,562,617</u>
Total FTE		18.25	11.00	11.00

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K110001) Elderly Wellness

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Provide essential support for community-based activities and services to persons over the age of 55 which contribute to healthy aging and prevention of institutionalization.	Appropriation	3,648,571	3,648,571
		Prev Approp	3,648,571	3,648,571
		TOTAL	\$ 7,297,142	\$ 7,297,142
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
	Previously Enacted Appropriation	\$ 0	\$ 3,648,571	\$ 3,648,571
	Appropriation	7,297,142	3,648,571	3,648,571
	Total Appropriations	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K130001) Environmental Hazards  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide essential support for activities intended to reduce exposure to hazards in the environment.	Appropriation	401,935	401,935
		Prev Approp	401,935	401,935
		TOTAL	\$ 803,870	\$ 803,870
		FTE	4.00	4.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
	Previously Enacted Appropriation	\$ 0	\$ 401,935	\$ 401,935
	Appropriation	803,870	401,935	401,935
	Total Appropriations	<u>\$ 803,870</u>	<u>\$ 803,870</u>	<u>\$ 803,870</u>
	Total FTE	4.00	4.00	4.00

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K150001) Infectious Diseases  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide essential support for activities to reduce the incidence and prevalence of communicable and infectious diseases.	Appropriation	667,577	667,577
		Prev Approp	667,578	667,578
		TOTAL	\$ 1,335,155	\$ 1,335,155
		FTE	4.00	4.00
			<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2014 Estimated</u>		
	Total FTE	4.00	4.00	4.00
	Appropriation	1,335,155	667,577	667,577
	Previously Enacted Appropriation	0	667,578	667,578
	Total Appropriations	<u>\$ 1,335,159</u>	<u>\$ 1,335,159</u>	<u>\$ 1,335,159</u>

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K190001) Public Protection  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2015 Department Request</u>	<u>Fiscal Year 2015 Governor's Recommendations</u>
Base	Provide essential support for activities related to protecting the health and safety of the public through standards and enforcement of regulations.	Appropriation	1,507,741	1,507,741
		Prev Approp	1,639,386	1,639,386
		TOTAL	\$ 3,147,127	\$ 3,147,127
		FTE	131.00	131.00
0001	New funding requested for the Benchmarks, Indicators, and Scoring (BIS) facilitation for state or regional trauma system assessment and planning care capabilities.	Appropriation	75,000	75,000
0002	Continue funding received in FY14 for the State Poison Control Center	Appropriation	75,000	75,000
		Prev Approp	0	0
		TOTAL	\$ 75,000	\$ 75,000
0003	IDPH is not requesting the one time funding received in FY14 for Professional Licensure (\$28,000)	Appropriation	0	0
<b>Total Budget Unit Funding</b>		<b>Fiscal Year 2014 Estimated</b>	<b>Fiscal Year 2015 Department Request</b>	<b>Fiscal Year 2015 Governor's Recommendations</b>
	Previously Enacted Appropriation	\$ 0	\$ 1,639,386	\$ 1,639,386
	Appropriation	3,278,771	1,657,741	1,657,741
	Total Appropriations	\$ 3,278,771	\$ 3,297,127	\$ 3,297,127
	Total FTE	131.15	131.00	131.00

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K210001) Resource Management  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department <u>Request</u>	Fiscal Year 2015 Governor's <u>Recommendations</u>
Base	Provide essential support to allow the department to deliver competent services to the public.	DAS Distrib	51,018	51,018
		Appropriation	402,027	402,027
		Prev Approp	402,027	402,027
		TOTAL	\$ 855,072	\$ 855,072
		FTE	5.00	5.00
0001	Elimination of unfunded FTE	FTE	-1.00	-1.00
0002	Gov Rec - EMS Software Maintenance	Appropriation	0	65,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
	Appropriation	\$ 804,054	\$ 402,027	\$ 467,027
	DAS Distribution	51,018	51,018	51,018
	Previously Enacted Appropriation	0	402,027	402,027
	Total Appropriations	\$ 855,072	\$ 855,072	\$ 920,072
	Total FTE	5.00	4.00	4.00

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K230943) EMS Data System

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
0001	New funding for the acquisition of a data registry software system to collect reportable patient data elements and definitions on patients meeting the inclusion criteria by an EMS service or hospital emergency care facility.	Appropriation FTE	215,000 7.75	150,000 7.75
 <u>Total Budget Unit Funding</u>		Fiscal Year 2014 Estimated	Fiscal Year 2015 Department Request	Fiscal Year 2015 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 215,000</u>	<u>\$ 150,000</u>