

## Schedule 6 Budget Units

| Budget Unit Num | Budget Unit Title  |
|-----------------|--|
| 58800000024     | <a href="#">Vital Records Fund</a>                                     |
| 5880000006T     | <a href="#">Health Care Workforce Shortage</a>                         |
| 58800000074     | <a href="#">Emergency Medical Services</a>                             |
| 5880000007K     | <a href="#">Iowa Health Information Network Fund</a>                   |
| 58800000101     | <a href="#">Anatomical Gift Awareness</a>                              |
| 58800000153     | <a href="#">IDPH Gifts &amp; Grants Fund</a>                           |
| 58800000390     | <a href="#">Rx Prof / Tech Recovery Fd</a>                             |
| 58800000697     | <a href="#">Henry Albert Trust - Income</a>                            |
| 58800000824     | <a href="#">Public Health - Refund of Fees</a>                         |
| 58800000825     | <a href="#">Medical Exam Refund Clearing</a>                           |
| 58800000826     | <a href="#">Nursing Board Refund Clearing</a>                          |
| 58800000952     | <a href="#">Drug Information Program</a>                               |
| 58800000983     | <a href="#">Governmental Public Health System 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>                                    |
| 588K220943      | <a href="#">Technology Transition</a>                                  |
| 588K230943      | <a href="#">EMS Data System</a>  |
| 588K650001      | <a href="#">Youth Suicide Prevention</a>                               |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (58800000024) Vital Records Fund  
Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                            |                               |   |  |
| Other Resources                     |                            |                               |   |  |
| Balance Brought Forward (Funds)     | \$ 1,145,081               | \$ 1,667,937                  | \$ 1,100,000                              | \$ 850,182                               |
| Receipts                            |                            |                               |   |  |
| Federal Support                     | 692,676                    | 645,615                       | 485,000                                   | 485,000                                  |
| Gov Fund Type Transfers - Other Age | 382,467                    | 269,066                       | 240,066                                   | 240,066                                  |
| Fees, Licenses & Permits            | 2,197,495                  | 2,100,000                     | 2,100,000                                 | 2,100,000                                |
|                                     | <u>3,272,637</u>           | <u>3,014,681</u>              | <u>2,825,066</u>                          | <u>2,825,066</u>                         |
| Total Resources                     | <u>\$ 4,417,719</u>        | <u>\$ 4,682,618</u>           | <u>\$ 3,925,066</u>                       | <u>\$ 3,675,248</u>                      |
|                                     |                            |                               |   |  |
| FTE                                 | <u>23.31</u>               | <u>28.10</u>                  | <u>27.10</u>                              | <u>27.10</u>                             |
|                                     |                            |                               |   |  |
| <b>Disposition of Resources</b>     |                            |                               |   |  |
| Personal Services-Salaries          | \$ 1,733,166               | \$ 1,945,292                  | \$ 1,971,836                              | \$ 1,971,836                             |
| Personal Travel In State            | 3,105                      | 6,000                         | 3,000                                     | 3,000                                    |
| State Vehicle Operation             | 0                          | 165                           | 50  | 50                                       |
| Depreciation                        | 0                          | 150                           | 50  | 50                                       |
| Personal Travel Out of State        | 3,761                      | 4,000                         | 4,000                                     | 4,000                                    |
| Office Supplies                     | 18,379                     | 19,900                        | 20,000                                    | 20,000                                   |
| Printing & Binding                  | 42,068                     | 45,000                        | 45,000                                    | 45,000                                   |
| Postage                             | 87,829                     | 90,000                        | 85,000                                    | 85,000                                   |
| Communications                      | 10,886                     | 12,500                        | 12,000                                    | 12,000                                   |
| Rentals                             | 0                          | 100                           | 100                                       | 100                                      |
| Professional & Scientific Services  | 47,727                     | 50,000                        | 20,000                                    | 20,000                                   |
| Outside Services                    | 148,383                    | 150,000                       | 250,000                                   | 250,000                                  |
| Intra-State Transfers               | 181,009                    | 493,476                       | 493,476                                   | 493,476                                  |
| Outside Repairs/Service             | 829                        | 1,000                         | 500                                       | 500                                      |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000024) Vital Records Fund  
 Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Reimbursement to Other Agencies      | 11,681                     | 12,000                        | 11,900                                    | 11,900                                   |
| ITS Reimbursements                   | 6,435                      | 163,300                       | 168,200                                   | 168,200                                  |
| IT Outside Services                  | 131,359                    | 768,553                       | 695,053                                   | 536,336                                  |
| Gov Fund Type Transfers - Attorney C | 36,748                     | 36,600                        | 36,600                                    | 36,600                                   |
| Gov Fund Type Transfers - Other Age  | 0                          | 100                           | 100                                       | 100                                      |
| Office Equipment                     | 11,770                     | 12,000                        | 10,000                                    | 10,000                                   |
| Equipment - Non-Inventory            | 989                        | 2,000                         | 2,000                                     | 2,000                                    |
| IT Equipment                         | 273,501                    | 20,000                        | 5,000                                     | 5,000                                    |
| Other Expense & Obligations          | 0                          | 100                           | 0   | 0  |
| Refunds-Other                        | 156                        | 200                           | 100                                       | 100                                      |
| Balance Carry Forward (Funds)        | 1,667,937                  | 850,182                       | 91,101                                    | 0  |
| Total Disposition of Resources       | <u>\$ 4,417,719</u>        | <u>\$ 4,682,618</u>           | <u>\$ 3,925,066</u>                       | <u>\$ 3,675,248</u>                      |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (5880000006T) Health Care Workforce Shortage  
 Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                           |                            |                               |   |  |
| Other Resources                     |                            |                               |   |  |
| Balance Brought Forward (Funds)     | \$ 224,851                 | \$ 81,348                     | \$ 0                                      | \$ 0                                     |
| Receipts                            |                            |                               |   |  |
| Intra State Receipts                | 264,195                    | 277,926                       | 277,926                                   | 277,926                                  |
| Gov Fund Type Transfers - Other Age | 754                        | 0                             | 0   | 0  |
| Interest                            | 1,237                      | 0                             | 0   | 0  |
| Other                               | 21,320                     | 0                             | 0   | 0  |
|                                     | <u>287,505</u>             | <u>277,926</u>                | <u>277,926</u>                            | <u>277,926</u>                           |
| Total Resources                     | <u>\$ 512,356</u>          | <u>\$ 359,274</u>             | <u>\$ 277,926</u>                         | <u>\$ 277,926</u>                        |
| Disposition of Resources            |                            |                               |   |  |
| Intra-State Transfers               | \$ 36,072                  | \$ 100                        | \$ 0                                      | \$ 0                                     |
| Gov Fund Type Transfers - Other Age | 0                          | 100                           | 0   | 0  |
| State Aid                           | 394,936                    | 359,074                       | 277,926                                   | 277,926                                  |
| Balance Carry Forward (Funds)       | 81,348                     | 0                             | 0   | 0  |
| Total Disposition of Resources      | <u>\$ 512,356</u>          | <u>\$ 359,274</u>             | <u>\$ 277,926</u>                         | <u>\$ 277,926</u>                        |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000074) Emergency Medical Services  
 Schedule 6

|                                 | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources                       |                            |                               |   |  |
| Other Resources                 |                            |                               |   |  |
| Balance Brought Forward (Funds) | \$ 432,366                 | \$ 409,851                    | \$ 253,000                                | \$ 0                                     |
| Receipts                        |                            |                               |   |  |
| Intra State Receipts            | 458,250                    | 454,700                       | 454,700                                   | 454,700                                  |
| Fees, Licenses & Permits        | 87,785                     | 90,000                        | 90,000                                    | 90,000                                   |
|                                 | <u>546,035</u>             | <u>544,700</u>                | <u>544,700</u>                            | <u>544,700</u>                           |
| Total Resources                 | <u>\$ 978,402</u>          | <u>\$ 954,551</u>             | <u>\$ 797,700</u>                         | <u>\$ 544,700</u>                        |
| Disposition of Resources        |                            |                               |   |  |
| Outside Services                | \$ 0                       | \$ 10,000                     | \$ 10,000                                 | \$ 10,000                                |
| Refunds-Other                   | 25                         | 100                           | 100                                       | 100                                      |
| State Aid                       | 568,525                    | 944,451                       | 787,600                                   | 534,600                                  |
| Balance Carry Forward (Funds)   | 409,851                    | 0                             | 0   | 0  |
| Total Disposition of Resources  | <u>\$ 978,402</u>          | <u>\$ 954,551</u>             | <u>\$ 797,700</u>                         | <u>\$ 544,700</u>                        |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (5880000007K) Iowa Health Information Network Fund  
Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                            |                               |   |  |
| Other Resources                     |                            |                               |   |  |
| Balance Brought Forward (Funds)     | \$ 0                       | \$ 26                         | \$ 0                                      | \$ 0                                     |
| Receipts                            |                            |                               |   |  |
| Gov Fund Type Transfers - Other Age | 1,130,367                  | 3,152,339                     | 3,152,339                                 | 3,152,339                                |
| Interest                            | 26                         | 0                             | 0   | 0  |
| Fees, Licenses & Permits            | 0                          | 1,370,000                     | 1,370,000                                 | 1,370,000                                |
|                                     | <u>1,130,393</u>           | <u>4,522,339</u>              | <u>4,522,339</u>                          | <u>4,522,339</u>                         |
| Total Resources                     | <u>\$ 1,130,393</u>        | <u>\$ 4,522,365</u>           | <u>\$ 4,522,339</u>                       | <u>\$ 4,522,339</u>                      |
| <br>                                |                            |                               |   |  |
| FTE                                 | <u>0.00</u>                | <u>1.20</u>                   | <u>1.20</u>                               | <u>1.20</u>                              |
| <br>                                |                            |                               |   |  |
| <b>Disposition of Resources</b>     |                            |                               |   |  |
| Personal Services-Salaries          | \$ 0                       | \$ 111,113                    | \$ 111,113                                | \$ 111,113                               |
| Personal Travel In State            | 0                          | 500                           | 500                                       | 500                                      |
| State Vehicle Operation             | 0                          | 400                           | 400                                       | 400                                      |
| Depreciation                        | 0                          | 100                           | 100                                       | 100                                      |
| Personal Travel Out of State        | 0                          | 5,000                         | 5,000                                     | 5,000                                    |
| Office Supplies                     | 0                          | 1,000                         | 1,000                                     | 1,000                                    |
| Other Supplies                      | 0                          | 100                           | 100                                       | 100                                      |
| Printing & Binding                  | 0                          | 100                           | 100                                       | 100                                      |
| Food                                | 0                          | 100                           | 100                                       | 100                                      |
| Postage                             | 0                          | 200                           | 200                                       | 200                                      |
| Communications                      | 0                          | 8,000                         | 8,000                                     | 8,000                                    |
| Rentals                             | 0                          | 500                           | 500                                       | 500                                      |
| Professional & Scientific Services  | 0                          | 1,000                         | 1,000                                     | 1,000                                    |
| Outside Services                    | 1,130,367                  | 3,906,885                     | 3,906,885                                 | 3,906,885                                |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

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

Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Intra-State Transfers                | 0                          | 37,182                        | 37,182                                    | 37,182                                   |
| Advertising & Publicity              | 0                          | 300,000                       | 300,000                                   | 300,000                                  |
| Reimbursement to Other Agencies      | 0                          | 750                           | 750                                       | 750                                      |
| ITS Reimbursements                   | 0                          | 750                           | 750                                       | 750                                      |
| Gov Fund Type Transfers - Attorney C | 0                          | 71,000                        | 71,000                                    | 71,000                                   |
| IT Equipment                         | 0                          | 1,000                         | 1,000                                     | 1,000                                    |
| Other Expense & Obligations          | 0                          | 76,685                        | 76,659                                    | 76,659                                   |
| Balance Carry Forward (Funds)        | 26                         | 0                             | 0   | 0  |
| Total Disposition of Resources       | <u>\$ 1,130,393</u>        | <u>\$ 4,522,365</u>           | <u>\$ 4,522,339</u>                       | <u>\$ 4,522,339</u>                      |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000101) Anatomical Gift Awareness  
 Schedule 6

|                                 | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources                       |                            |                               |   |  |
| Other Resources                 |                            |                               |   |  |
| Balance Brought Forward (Funds) | \$ 81,046                  | \$ 63,793                     | \$ 68,400                                 | \$ 0                                     |
| Receipts                        |                            |                               |   |  |
| Intra State Receipts            | 81,657                     | 80,000                        | 80,000                                    | 80,000                                   |
| Interest                        | 304                        | 300                           | 300                                       | 300                                      |
| Unearned Receipts               | 0                          | 100                           | 100                                       | 100                                      |
|                                 | <u>81,961</u>              | <u>80,400</u>                 | <u>80,400</u>                             | <u>80,400</u>                            |
| Total Resources                 | <u>\$ 163,007</u>          | <u>\$ 144,193</u>             | <u>\$ 148,800</u>                         | <u>\$ 80,400</u>                         |
| Disposition of Resources        |                            |                               |   |  |
| Personal Travel In State        | \$ 11                      | \$ 50                         | \$ 50                                     | \$ 50                                    |
| State Vehicle Operation         | 72                         | 100                           | 100                                       | 100                                      |
| Depreciation                    | 36                         | 50                            | 50  | 50                                       |
| Office Supplies                 | 0                          | 100                           | 100                                       | 100                                      |
| Postage                         | 171                        | 200                           | 200                                       | 200                                      |
| Communications                  | 11                         | 100                           | 100                                       | 100                                      |
| Outside Services                | 44,161                     | 51,256                        | 51,256                                    | 51,256                                   |
| State Aid                       | 54,751                     | 92,337                        | 96,944                                    | 28,544                                   |
| Balance Carry Forward (Funds)   | 63,793                     | 0                             | 0   | 0  |
| Total Disposition of Resources  | <u>\$ 163,007</u>          | <u>\$ 144,193</u>             | <u>\$ 148,800</u>                         | <u>\$ 80,400</u>                         |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (58800000153) IDPH Gifts & Grants Fund  
Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                            |                               |   |  |
| Other Resources                     |                            |                               |   |  |
| Adjustment to Balance Forward       | \$ 172                     | \$ 9                          | \$ 0                                      | \$ 0                                     |
| Receipts                            |                            |                               |   |  |
| Federal Support                     | 129,891,843                | 141,953,829                   | 136,860,406                               | 136,860,406                              |
| Intra State Receipts                | 1,868,538                  | 3,533,260                     | 3,297,035                                 | 3,297,035                                |
| Gov Fund Type Transfers - Other Age | 6,293,987                  | 7,296,010                     | 7,407,351                                 | 7,407,351                                |
| Fees, Licenses & Permits            | 323,398                    | 1,002,823                     | 1,002,823                                 | 1,002,823                                |
| Other                               | 1,911,808                  | 1,484,086                     | 1,073,024                                 | 1,073,024                                |
|                                     | <u>140,289,573</u>         | <u>155,270,008</u>            | <u>149,640,639</u>                        | <u>149,640,639</u>                       |
| Total Resources                     | <u>\$ 140,289,745</u>      | <u>\$ 155,270,017</u>         | <u>\$ 149,640,639</u>                     | <u>\$ 149,640,639</u>                    |
|                                     |                            |                               |   |  |
| FTE                                 | <u>244.98</u>              | <u>243.25</u>                 | <u>240.95</u>                             | <u>240.95</u>                            |
|                                     |                            |                               |   |  |
| <b>Disposition of Resources</b>     |                            |                               |   |  |
| Personal Services-Salaries          | \$ 22,623,240              | \$ 23,130,162                 | \$ 23,215,539                             | \$ 23,215,539                            |
| Personal Travel In State            | 189,834                    | 289,768                       | 296,791                                   | 296,791                                  |
| State Vehicle Operation             | 99,434                     | 70,443                        | 83,208                                    | 83,208                                   |
| Depreciation                        | 53,458                     | 63,727                        | 64,484                                    | 64,484                                   |
| Personal Travel Out of State        | 288,307                    | 367,682                       | 372,396                                   | 372,396                                  |
| Office Supplies                     | 244,064                    | 204,825                       | 208,217                                   | 208,217                                  |
| Professional & Scientific Supplies  | 186,610                    | 170,842                       | 170,867                                   | 170,867                                  |
| Other Supplies                      | 11,839                     | 113,020                       | 113,020                                   | 113,020                                  |
| Printing & Binding                  | 285,440                    | 293,736                       | 299,124                                   | 299,124                                  |
| Drugs & Biologicals                 | 2,567,196                  | 1,586,883                     | 1,576,883                                 | 1,576,883                                |
| Food                                | 0                          | 700                           | 700                                       | 700                                      |
| Uniforms & Related Items            | 362                        | 0                             | 0   | 0  |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (58800000153) IDPH Gifts & Grants Fund  
Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Postage                              | 76,407                     | 104,810                       | 103,860                                   | 103,860                                  |
| Communications                       | 285,196                    | 335,693                       | 317,773                                   | 317,773                                  |
| Rentals                              | 53,365                     | 102,929                       | 97,404                                    | 97,404                                   |
| Utilities                            | 0                          | 100                           | 100                                       | 100                                      |
| Professional & Scientific Services   | 121,157                    | 94,309                        | 89,984                                    | 89,984                                   |
| Outside Services                     | 71,980,969                 | 84,008,926                    | 78,565,549                                | 78,565,549                               |
| Intra-State Transfers                | 128,680                    | 254,536                       | 254,536                                   | 254,536                                  |
| Advertising & Publicity              | 1,228,280                  | 564,392                       | 558,892                                   | 558,892                                  |
| Outside Repairs/Service              | 27,361                     | 11,493                        | 11,393                                    | 11,393                                   |
| Reimbursement to Other Agencies      | 166,645                    | 224,030                       | 220,916                                   | 220,916                                  |
| ITS Reimbursements                   | 122,378                    | 207,511                       | 206,421                                   | 206,421                                  |
| IT Outside Services                  | 2,250,013                  | 1,359,340                     | 1,013,415                                 | 1,013,415                                |
| Gov Fund Type Transfers - Attorney C | 8,912                      | 18,800                        | 18,800                                    | 18,800                                   |
| Gov Fund Type Transfers - Auditor of | 120,378                    | 104,351                       | 104,351                                   | 104,351                                  |
| Gov Fund Type Transfers - Other Age  | 3,199,539                  | 2,108,917                     | 2,108,217                                 | 2,108,217                                |
| Office Equipment                     | 19,400                     | 0                             | 0   | 0  |
| Equipment - Non-Inventory            | 66,663                     | 79,940                        | 70,720                                    | 70,720                                   |
| IT Equipment                         | 1,467,226                  | 1,311,966                     | 1,293,112                                 | 1,293,112                                |
| Other Expense & Obligations          | 316,464                    | 2,230,354                     | 2,330,245                                 | 2,330,245                                |
| Licenses                             | 5,000                      | 0                             | 0   | 0  |
| Fees                                 | 0                          | 750                           | 0   | 0  |
| Refunds-Other                        | 305                        | 200                           | 200                                       | 200                                      |
| State Aid                            | 478,389                    | 585,810                       | 604,350                                   | 604,350                                  |
| Aid to Individuals                   | 31,617,235                 | 35,269,072                    | 35,269,172                                | 35,269,172                               |
| Total Disposition of Resources       | <u>\$ 140,289,745</u>      | <u>\$ 155,270,017</u>         | <u>\$ 149,640,639</u>                     | <u>\$ 149,640,639</u>                    |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (58800000390) Rx Prof / Tech Recovery Fd

Schedule 6

|                                    | <u>Fiscal Year 2013<br/>Actual</u> | <u>Fiscal Year 2014<br/>Estimated</u> | <u>Fiscal Year 2015<br/>Department<br/>Request</u> | <u>Fiscal Year 2015<br/>Governor's<br/>Recomm</u> |
|------------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources                          |                                    |                                       |  |   |
| Other Resources                    |                                    |                                       |  |   |
| Balance Brought Forward (Funds)    | \$ 0                               | \$ 0                                  | \$ 0   | \$ 0  |
| Receipts                           |                                    |                                       |  |   |
| Fees, Licenses & Permits           | 102,707                            | 110,000                               | 110,000  | 110,000   |
| Total Resources                    | <u>\$ 102,707</u>                  | <u>\$ 110,000</u>                     | <u>\$ 110,000</u>                                  | <u>\$ 110,000</u>                                 |
| Disposition of Resources           |                                    |                                       |  |   |
| Professional & Scientific Services | \$ 102,707                         | \$ 110,000                            | \$ 110,000   | \$ 110,000  |
| Balance Carry Forward (Funds)      | 0                                  | 0                                     | 0  | 0   |
| Total Disposition of Resources     | <u>\$ 102,707</u>                  | <u>\$ 110,000</u>                     | <u>\$ 110,000</u>                                  | <u>\$ 110,000</u>                                 |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000697) Henry Albert Trust - Income  
 Schedule 6

|                                 | <u>Fiscal Year 2013<br/>Actual</u> | <u>Fiscal Year 2014<br/>Estimated</u> | <u>Fiscal Year 2015<br/>Department<br/>Request</u> | <u>Fiscal Year 2015<br/>Governor's<br/>Recomm</u> |
|---------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources                       |                                    |                                       |  |   |
| Other Resources                 |                                    |                                       |  |   |
| Balance Brought Forward (Funds) | \$ 1,612                           | \$ 1,616                              | \$ 1,615   | \$ 1,626  |
| Receipts                        |                                    |                                       |  |   |
| Interest                        | 4                                  | 10                                    | 10   | 10  |
| Total Resources                 | <u>\$ 1,616</u>                    | <u>\$ 1,626</u>                       | <u>\$ 1,625</u>                                    | <u>\$ 1,636</u>                                   |
| Disposition of Resources        |                                    |                                       |  |   |
| Balance Carry Forward (Funds)   | <u>\$ 1,616</u>                    | <u>\$ 1,626</u>                       | <u>\$ 1,625</u>                                    | <u>\$ 1,636</u>                                   |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (58800000824) Public Health - Refund of Fees

Schedule 6

|                          | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------|----------------------------|-------------------------------|---|--|
| Resources                |                            |                               |   |  |
| Receipts                 |                            |                               |   |  |
| Fees, Licenses & Permits | \$ 143                     | \$ 900                        | \$ 900                                    | \$ 900                                   |
| Other                    | 0                          | 100                           | 100                                       | 100                                      |
|                          | <u>143</u>                 | <u>1,000</u>                  | <u>1,000</u>                              | <u>1,000</u>                             |
| Total Resources          | <u>\$ 143</u>              | <u>\$ 1,000</u>               | <u>\$ 1,000</u>                           | <u>\$ 1,000</u>                          |
| Disposition of Resources |                            |                               |   |  |
| Refunds-Other            | <u>\$ 143</u>              | <u>\$ 1,000</u>               | <u>\$ 1,000</u>                           | <u>\$ 1,000</u>                          |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000825) Medical Exam Refund Clearing  
 Schedule 6

|                                 | <u>Fiscal Year 2013<br/>Actual</u> | <u>Fiscal Year 2014<br/>Estimated</u> | <u>Fiscal Year 2015<br/>Department<br/>Request</u> | <u>Fiscal Year 2015<br/>Governor's<br/>Recomm</u> |
|---------------------------------|------------------------------------|---------------------------------------|--|---|
| Resources                       |                                    |                                       |  |   |
| Other Resources                 |                                    |                                       |  |   |
| Balance Brought Forward (Funds) | \$ 507                             | \$ 507                                | \$ 657   | \$ 507  |
| Receipts                        |                                    |                                       |  |   |
| Fees, Licenses & Permits        | 4,202                              | 1,000                                 | 1,000  | 1,000   |
| Total Resources                 | <u>\$ 4,709</u>                    | <u>\$ 1,507</u>                       | <u>\$ 1,657</u>                                    | <u>\$ 1,507</u>                                   |
| Disposition of Resources        |                                    |                                       |  |   |
| Refunds-Other                   | \$ 4,202                           | \$ 1,000                              | \$ 1,000   | \$ 1,000  |
| Balance Carry Forward (Funds)   | 507                                | 507                                   | 657  | 507   |
| Total Disposition of Resources  | <u>\$ 4,709</u>                    | <u>\$ 1,507</u>                       | <u>\$ 1,657</u>                                    | <u>\$ 1,507</u>                                   |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000826) Nursing Board Refund Clearing  
 Schedule 6

|                                 | Fiscal Year 2013<br><u>Actual</u> | Fiscal Year 2014<br><u>Estimated</u> | Fiscal Year 2015<br><u>Department<br/>Request</u> | Fiscal Year 2015<br><u>Governor's<br/>Recomm</u> |
|---------------------------------|-----------------------------------|--------------------------------------|---|--|
| Resources                       |                                   |                                      |   |  |
| Other Resources                 |                                   |                                      |   |  |
| Balance Brought Forward (Funds) | \$ 765                            | \$ 0                                 | \$ 0  | \$ 0   |
| Receipts                        |                                   |                                      |   |  |
| Refunds & Reimbursements        | -765                              | 0                                    | 0   | 0  |
| Total Resources                 | <u>\$ 0</u>                       | <u>\$ 0</u>                          | <u>\$ 0</u>                                       | <u>\$ 0</u>                                      |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000952) Drug Information Program  
 Schedule 6

|                                | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------|----------------------------|-------------------------------|---|--|
| Resources                      |                            |                               |   |  |
| Receipts                       |                            |                               |   |  |
| Fees, Licenses & Permits       | \$ 178,000                 | \$ 102,000                    | \$ 102,000                                | \$ 102,000                               |
| Disposition of Resources       |                            |                               |   |  |
| Outside Services               | \$ 60,000                  | \$ 60,000                     | \$ 60,000                                 | \$ 60,000                                |
| IT Equipment                   | 118,000                    | 42,000                        | 42,000                                    | 42,000                                   |
| Total Disposition of Resources | \$ 178,000                 | \$ 102,000                    | \$ 102,000                                | \$ 102,000                               |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (58800000983) Governmental Public Health System Fund  
Schedule 6

|                                 | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|---------------------------------|----------------------------|-------------------------------|---|--|
| Resources                       |                            |                               |   |  |
| Other Resources                 |                            |                               |   |  |
| Balance Brought Forward (Funds) | \$ 229,115                 | \$ 307,954                    | \$ 300,000                                | \$ 101,500                               |
| Receipts                        |                            |                               |   |  |
| Intra State Receipts            | 99,286                     | 99,286                        | 99,286                                    | 99,286                                   |
| Total Resources                 | <u>\$ 328,401</u>          | <u>\$ 407,240</u>             | <u>\$ 399,286</u>                         | <u>\$ 200,786</u>                        |
| Disposition of Resources        |                            |                               |   |  |
| Personal Travel In State        | \$ 6,042                   | \$ 12,000                     | \$ 12,000                                 | \$ 12,000                                |
| State Vehicle Operation         | 53                         | 500                           | 500                                       | 500                                      |
| Depreciation                    | 26                         | 200                           | 200                                       | 200                                      |
| Personal Travel Out of State    | 210                        | 4,000                         | 4,000                                     | 4,000                                    |
| Office Supplies                 | 1,116                      | 2,000                         | 2,000                                     | 2,000                                    |
| Printing & Binding              | 311                        | 100                           | 100                                       | 100                                      |
| Food                            | 0                          | 2,500                         | 2,500                                     | 2,500                                    |
| Postage                         | 166                        | 200                           | 200                                       | 200                                      |
| Communications                  | 0                          | 100                           | 100                                       | 100                                      |
| Rentals                         | 124                        | 1,000                         | 1,000                                     | 1,000                                    |
| Outside Services                | 7,500                      | 281,340                       | 273,386                                   | 176,386                                  |
| Reimbursement to Other Agencies | 0                          | 100                           | 100                                       | 100                                      |
| ITS Reimbursements              | 0                          | 100                           | 100                                       | 100                                      |
| Equipment - Non-Inventory       | 0                          | 100                           | 100                                       | 100                                      |
| IT Equipment                    | 0                          | 1,500                         | 1,500                                     | 1,500                                    |
| Other Expense & Obligations     | 4,900                      | 0                             | 0   | 0  |
| Balance Carry Forward (Funds)   | 307,954                    | 101,500                       | 101,500                                   | 0  |
| Total Disposition of Resources  | <u>\$ 328,401</u>          | <u>\$ 407,240</u>             | <u>\$ 399,286</u>                         | <u>\$ 200,786</u>                        |

**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 6

|                                  | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Resources                        |                            |                               |   |  |
| Appropriations                   |                            |                               |   |  |
| Appropriation                    | \$ 232,500                 | \$ 232,500                    | \$ 0                                      | \$ 0                                     |
| Change                           | -18,658                    | 0                             | 0   | 0  |
| Previously Enacted Appropriation | 0                          | 0                             | 232,500                                   | 232,500                                  |
|                                  | <u>213,842</u>             | <u>232,500</u>                | <u>232,500</u>                            | <u>232,500</u>                           |
| Total Resources                  | <u>\$ 213,842</u>          | <u>\$ 232,500</u>             | <u>\$ 232,500</u>                         | <u>\$ 232,500</u>                        |
| Disposition of Resources         |                            |                               |   |  |
| Outside Services                 | \$ 204,552                 | \$ 232,500                    | \$ 232,500                                | \$ 232,500                               |
| Reversions                       | 9,290                      | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 213,842</u>          | <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 6

|                                     | Fiscal Year 2013<br>Actual  | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|-----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                             |                               |   |  |
| <b>Appropriations</b>               |                             |                               |   |  |
| Appropriation                       | \$ 23,863,690               | \$ 27,163,690                 | \$ 13,006,845                             | \$ 13,506,845                            |
| Previously Enacted Appropriation    | 0                           | 0                             | 13,581,845                                | 13,581,845                               |
|                                     | <u>23,863,690</u>           | <u>27,163,690</u>             | <u>26,588,690</u>                         | <u>27,088,690</u>                        |
| <b>Receipts</b>                     |                             |                               |   |  |
| Intra State Receipts                | 890,000                     | 871,957                       | 1,151,957                                 | 1,151,957                                |
| Gov Fund Type Transfers - Other Age | 280,000                     | 280,000                       | 0   | 0  |
|                                     | <u>1,170,000</u>            | <u>1,151,957</u>              | <u>1,151,957</u>                          | <u>1,151,957</u>                         |
| <b>Total Resources</b>              | <u><u>\$ 25,033,690</u></u> | <u><u>\$ 28,315,647</u></u>   | <u><u>\$ 27,740,647</u></u>               | <u><u>\$ 28,240,647</u></u>              |
| <b>FTE</b>                          | <u><u>6.69</u></u>          | <u><u>13.00</u></u>           | <u><u>10.00</u></u>                       | <u><u>10.00</u></u>                      |
| <b>Disposition of Resources</b>     |                             |                               |   |  |
| Personal Services-Salaries          | \$ 796,584                  | \$ 594,251                    | \$ 588,557                                | \$ 588,557                               |
| Personal Travel In State            | 18,536                      | 25,200                        | 24,200                                    | 24,200                                   |
| State Vehicle Operation             | 1,175                       | 3,400                         | 3,400                                     | 3,400                                    |
| Depreciation                        | 564                         | 2,750                         | 2,750                                     | 2,750                                    |
| Personal Travel Out of State        | 3,800                       | 6,280                         | 6,280                                     | 6,280                                    |
| Office Supplies                     | 5,942                       | 5,600                         | 5,600                                     | 5,600                                    |
| Professional & Scientific Supplies  | 719                         | 550                           | 500                                       | 500                                      |
| Other Supplies                      | 0                           | 2,100                         | 2,200                                     | 2,200                                    |
| Printing & Binding                  | 1,687                       | 10,825                        | 10,825                                    | 10,825                                   |
| Drugs & Biologicals                 | 1,553                       | 1,500                         | 1,500                                     | 1,500                                    |
| Food                                | 0                           | 15,000                        | 15,000                                    | 15,000                                   |
| Postage                             | 2,595                       | 6,525                         | 6,525                                     | 6,525                                    |
| Communications                      | 14,664                      | 17,900                        | 17,900                                    | 17,900                                   |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K010001) Addictive Disorders  
 Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Rentals                              | 3,404                      | 13,200                        | 14,200                                    | 14,200                                   |
| Professional & Scientific Services   | 4,150                      | 1,000                         | 1,000                                     | 1,000                                    |
| Outside Services                     | 22,178,438                 | 25,594,657                    | 25,099,614                                | 25,099,614                               |
| Intra-State Transfers                | 1,403,067                  | 1,403,067                     | 1,403,067                                 | 1,403,067                                |
| Advertising & Publicity              | 270,233                    | 402,966                       | 352,916                                   | 352,916                                  |
| Outside Repairs/Service              | 330                        | 500                           | 500                                       | 500                                      |
| Reimbursement to Other Agencies      | 3,029                      | 4,800                         | 4,800                                     | 4,800                                    |
| ITS Reimbursements                   | 1,954                      | 7,100                         | 7,100                                     | 7,100                                    |
| IT Outside Services                  | 0                          | 1,900                         | 1,900                                     | 1,900                                    |
| Gov Fund Type Transfers - Attorney C | 8,872                      | 0                             | 0   | 0  |
| Gov Fund Type Transfers - Auditor of | 0                          | 6,100                         | 6,100                                     | 6,100                                    |
| Gov Fund Type Transfers - Other Age  | 987                        | 1,000                         | 1,000                                     | 1,000                                    |
| Equipment - Non-Inventory            | 470                        | 200                           | 200                                       | 200                                      |
| IT Equipment                         | 6,876                      | 7,000                         | 7,000                                     | 7,000                                    |
| Other Expense & Obligations          | 5,188                      | 122,038                       | 127,732                                   | 127,732                                  |
| State Aid                            | 9,856                      | 58,238                        | 28,281                                    | 28,281                                   |
| Legislative Reduction                | 0                          | 0                             | 0   | 500,000                                  |
| Reversions                           | 289,018                    | 0                             | 0   | 0  |
| Total Disposition of Resources       | <u>\$ 25,033,690</u>       | <u>\$ 28,315,647</u>          | <u>\$ 27,740,647</u>                      | <u>\$ 28,240,647</u>                     |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K050001) Healthy Children and Families  
Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                           |                            |                               |   |  |
| Appropriations                      |                            |                               |   |  |
| Appropriation                       | \$ 2,603,559               | \$ 3,653,559                  | \$ 1,801,779                              | \$ 1,801,779                             |
| Previously Enacted Appropriation    | 0                          | 0                             | 1,826,780                                 | 1,826,780                                |
|                                     | <u>2,603,559</u>           | <u>3,653,559</u>              | <u>3,628,559</u>                          | <u>3,628,559</u>                         |
| Receipts                            |                            |                               |   |  |
| Gov Fund Type Transfers - Other Age | 2,234,503                  | 3,015,016                     | 3,015,016                                 | 3,015,016                                |
| Total Resources                     | <u>\$ 4,838,062</u>        | <u>\$ 6,668,575</u>           | <u>\$ 6,643,575</u>                       | <u>\$ 6,643,575</u>                      |
| <br>                                |                            |                               |   |  |
| FTE                                 | <u>8.29</u>                | <u>14.00</u>                  | <u>12.00</u>                              | <u>12.00</u>                             |
| <br>                                |                            |                               |   |  |
| Disposition of Resources            |                            |                               |   |  |
| Personal Services-Salaries          | \$ 848,345                 | \$ 1,011,630                  | \$ 1,039,734                              | \$ 1,039,734                             |
| Personal Travel In State            | 4,110                      | 6,250                         | 8,250                                     | 8,250                                    |
| State Vehicle Operation             | 1,314                      | 1,600                         | 1,600                                     | 1,600                                    |
| Depreciation                        | 605                        | 1,600                         | 1,600                                     | 1,600                                    |
| Personal Travel Out of State        | 0                          | 6,390                         | 6,390                                     | 6,390                                    |
| Office Supplies                     | 1,354                      | 8,558                         | 8,058                                     | 8,058                                    |
| Professional & Scientific Supplies  | 13,152                     | 7,000                         | 7,000                                     | 7,000                                    |
| Printing & Binding                  | 8,720                      | 7,800                         | 7,800                                     | 7,800                                    |
| Postage                             | 455                        | 4,764                         | 4,764                                     | 4,764                                    |
| Communications                      | 7,143                      | 7,380                         | 7,833                                     | 7,833                                    |
| Rentals                             | 250                        | 1,550                         | 1,550                                     | 1,550                                    |
| Professional & Scientific Services  | 1,000                      | 2,100                         | 1,500                                     | 1,500                                    |
| Outside Services                    | 3,861,107                  | 5,361,369                     | 5,341,713                                 | 5,341,713                                |
| Intra-State Transfers               | 5,000                      | 9,800                         | 9,800                                     | 9,800                                    |
| Advertising & Publicity             | 2,225                      | 13,200                        | 13,200                                    | 13,200                                   |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K050001) Healthy Children and Families

Schedule 6

|                                  | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) |                            |                               |   |  |
| Outside Repairs/Service          | 113                        | 200                           | 100                                       | 100                                      |
| Reimbursement to Other Agencies  | 1,924                      | 8,550                         | 13,350                                    | 13,350                                   |
| ITS Reimbursements               | 1,416                      | 8,550                         | 13,350                                    | 13,350                                   |
| IT Outside Services              | 28,750                     | 0                             | 0   | 0  |
| Office Equipment                 | 10,000                     | 0                             | 0   | 0  |
| Equipment - Non-Inventory        | 227                        | 3,000                         | 3,000                                     | 3,000                                    |
| IT Equipment                     | 18,359                     | 9,200                         | 4,500                                     | 4,500                                    |
| Other Expense & Obligations      | 0                          | 188,084                       | 148,483                                   | 148,483                                  |
| Legislative Reduction            | 0                          | 0                             | 0   | 0  |
| Reversions                       | 22,493                     | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 4,838,062</u>        | <u>\$ 6,668,575</u>           | <u>\$ 6,643,575</u>                       | <u>\$ 6,643,575</u>                      |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K070001) Chronic Conditions  
Schedule 6

|                                    | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                   |                            |                               |   |  |
| <b>Appropriations</b>              |                            |                               |   |  |
| Appropriation                      | \$ 3,905,429               | \$ 5,080,692                  | \$ 1,890,346                              | \$ 2,500,346                             |
| Previously Enacted Appropriation   | 0                          | 0                             | 2,540,346                                 | 2,540,346                                |
|                                    | <u>3,905,429</u>           | <u>5,080,692</u>              | <u>4,430,692</u>                          | <u>5,040,692</u>                         |
| <b>Receipts</b>                    |                            |                               |   |  |
| Intra State Receipts               | 110,466                    | 20,000                        | 20,000                                    | 20,000                                   |
| Other                              | 1,622                      | 100,000                       | 100,000                                   | 100,000                                  |
|                                    | <u>112,088</u>             | <u>120,000</u>                | <u>120,000</u>                            | <u>120,000</u>                           |
| <b>Total Resources</b>             | <u><u>\$ 4,017,517</u></u> | <u><u>\$ 5,200,692</u></u>    | <u><u>\$ 4,550,692</u></u>                | <u><u>\$ 5,160,692</u></u>               |
| <b>FTE</b>                         | <u><u>1.89</u></u>         | <u><u>6.00</u></u>            | <u><u>5.00</u></u>                        | <u><u>5.00</u></u>                       |
| <b>Disposition of Resources</b>    |                            |                               |   |  |
| Personal Services-Salaries         | \$ 101,824                 | \$ 331,182                    | \$ 331,182                                | \$ 331,182                               |
| Personal Travel In State           | 4,402                      | 9,800                         | 9,800                                     | 9,800                                    |
| State Vehicle Operation            | 222                        | 1,600                         | 1,600                                     | 1,600                                    |
| Depreciation                       | 91                         | 900                           | 900                                       | 900                                      |
| Personal Travel Out of State       | 0                          | 1,500                         | 1,500                                     | 1,500                                    |
| Office Supplies                    | 1,990                      | 1,487                         | 1,487                                     | 1,487                                    |
| Other Supplies                     | 0                          | 3,000                         | 3,000                                     | 3,000                                    |
| Printing & Binding                 | 14,711                     | 8,800                         | 8,800                                     | 8,800                                    |
| Drugs & Biologicals                | 547,394                    | 547,982                       | 547,982                                   | 547,982                                  |
| Postage                            | 268                        | 1,470                         | 1,470                                     | 1,470                                    |
| Communications                     | 4,784                      | 6,160                         | 6,160                                     | 6,160                                    |
| Rentals                            | 395                        | 1,000                         | 500                                       | 500                                      |
| Professional & Scientific Services | 2,000                      | 0                             | 0   | 0  |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K070001) Chronic Conditions  
 Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Outside Services                     | 2,936,068                  | 4,226,503                     | 3,576,503                                 | 4,186,503                                |
| Advertising & Publicity              | 76,658                     | 0                             | 0   | 0  |
| Reimbursement to Other Agencies      | 654                        | 3,600                         | 3,600                                     | 3,600                                    |
| ITS Reimbursements                   | 747                        | 5,250                         | 5,250                                     | 5,250                                    |
| Gov Fund Type Transfers - Auditor of | 1,090                      | 0                             | 0   | 0  |
| Office Equipment                     | 1,993                      | 0                             | 0   | 0  |
| IT Equipment                         | 4,159                      | 13,600                        | 13,000                                    | 13,000                                   |
| Other Expense & Obligations          | 0                          | 36,858                        | 37,958                                    | 37,958                                   |
| Legislative Reduction                | 0                          | 0                             | 0   | 0  |
| Reversions                           | 318,067                    | 0                             | 0   | 0  |
| Total Disposition of Resources       | <u>\$ 4,017,517</u>        | <u>\$ 5,200,692</u>           | <u>\$ 4,550,692</u>                       | <u>\$ 5,160,692</u>                      |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K090001) Community Capacity  
Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                           |                            |                               |   |  |
| Appropriations                      |                            |                               |   |  |
| Appropriation                       | \$ 4,869,980               | \$ 8,562,617                  | \$ 2,675,408                              | \$ 5,281,308                             |
| Previously Enacted Appropriation    | 0                          | 0                             | 4,281,309                                 | 4,281,309                                |
|                                     | <u>4,869,980</u>           | <u>8,562,617</u>              | <u>6,956,717</u>                          | <u>9,562,617</u>                         |
| Receipts                            |                            |                               |   |  |
| Intra State Receipts                | 498,201                    | 28,451                        | 28,451                                    | 28,451                                   |
| Gov Fund Type Transfers - Other Age | 0                          | 150,000                       | 150,000                                   | 150,000                                  |
|                                     | <u>498,201</u>             | <u>178,451</u>                | <u>178,451</u>                            | <u>178,451</u>                           |
| Total Resources                     | <u>\$ 5,368,181</u>        | <u>\$ 8,741,068</u>           | <u>\$ 7,135,168</u>                       | <u>\$ 9,741,068</u>                      |
| <br>                                |                            |                               |   |  |
| FTE                                 | <u>9.18</u>                | <u>18.25</u>                  | <u>11.00</u>                              | <u>11.00</u>                             |
| <br>                                |                            |                               |   |  |
| Disposition of Resources            |                            |                               |   |  |
| Personal Services-Salaries          | \$ 1,000,533               | \$ 886,831                    | \$ 935,731                                | \$ 935,731                               |
| Personal Travel In State            | 8,462                      | 12,673                        | 12,973                                    | 12,973                                   |
| State Vehicle Operation             | 7,946                      | 7,600                         | 7,600                                     | 7,600                                    |
| Depreciation                        | 7,028                      | 6,542                         | 6,542                                     | 6,542                                    |
| Office Supplies                     | 8,137                      | 5,850                         | 5,850                                     | 5,850                                    |
| Professional & Scientific Supplies  | 0                          | 650                           | 650                                       | 650                                      |
| Other Supplies                      | 5                          | 0                             | 0   | 0  |
| Printing & Binding                  | 349                        | 13,036                        | 13,036                                    | 13,036                                   |
| Postage                             | 3,747                      | 5,702                         | 5,702                                     | 5,702                                    |
| Communications                      | 14,552                     | 6,400                         | 6,400                                     | 6,400                                    |
| Rentals                             | 785                        | 0                             | 0   | 0  |
| Professional & Scientific Services  | 1,000                      | 600                           | 600                                       | 600                                      |
| Outside Services                    | 3,699,029                  | 7,086,351                     | 5,480,451                                 | 7,086,351                                |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K090001) Community Capacity  
 Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Intra-State Transfers                | 433,528                    | 443,097                       | 435,939                                   | 435,939                                  |
| Advertising & Publicity              | 0                          | 300                           | 0   | 0  |
| Reimbursement to Other Agencies      | 2,476                      | 6,400                         | 6,400                                     | 6,400                                    |
| ITS Reimbursements                   | 24,298                     | 6,400                         | 6,400                                     | 6,400                                    |
| IT Outside Services                  | 0                          | 178,451                       | 178,451                                   | 178,451                                  |
| Gov Fund Type Transfers - Attorney C | 71,000                     | 0                             | 0   | 0  |
| Gov Fund Type Transfers - Other Age  | 2,119                      | 15,000                        | 15,000                                    | 15,000                                   |
| Office Equipment                     | 754                        | 0                             | 0   | 0  |
| Equipment - Non-Inventory            | 40                         | 2,000                         | 2,000                                     | 2,000                                    |
| IT Equipment                         | 6,824                      | 8,160                         | 8,160                                     | 8,160                                    |
| Other Expense & Obligations          | 0                          | 49,025                        | 7,283                                     | 7,283                                    |
| Legislative Reduction                | 0                          | 0                             | 0   | 1,000,000                                |
| Reversions                           | 75,571                     | 0                             | 0   | 0  |
| Total Disposition of Resources       | <u>\$ 5,368,181</u>        | <u>\$ 8,741,068</u>           | <u>\$ 7,135,168</u>                       | <u>\$ 9,741,068</u>                      |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K110001) Elderly Wellness  
 Schedule 6

|                                  | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Resources                        |                            |                               |   |  |
| Appropriations                   |                            |                               |   |  |
| Appropriation                    | \$ 7,297,142               | \$ 7,297,142                  | \$ 3,648,571                              | \$ 3,648,571                             |
| Previously Enacted Appropriation | 0                          | 0                             | 3,648,571                                 | 3,648,571                                |
|                                  | <u>7,297,142</u>           | <u>7,297,142</u>              | <u>7,297,142</u>                          | <u>7,297,142</u>                         |
| Total Resources                  | <u>\$ 7,297,142</u>        | <u>\$ 7,297,142</u>           | <u>\$ 7,297,142</u>                       | <u>\$ 7,297,142</u>                      |
| Disposition of Resources         |                            |                               |   |  |
| Outside Services                 | \$ 7,221,730               | \$ 7,297,142                  | \$ 7,297,142                              | \$ 7,297,142                             |
| IT Equipment                     | 18,866                     | 0                             | 0   | 0  |
| Legislative Reduction            | 0                          | 0                             | 0   | 0  |
| Reversions                       | 56,546                     | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 7,297,142</u>        | <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 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                            |                               |   |  |
| <b>Appropriations</b>               |                            |                               |   |  |
| Appropriation                       | \$ 803,870                 | \$ 803,870                    | \$ 401,935                                | \$ 401,935                               |
| Previously Enacted Appropriation    | 0                          | 0                             | 401,935                                   | 401,935                                  |
|                                     | <u>803,870</u>             | <u>803,870</u>                | <u>803,870</u>                            | <u>803,870</u>                           |
| <b>Receipts</b>                     |                            |                               |   |  |
| Intra State Receipts                | 20,000                     | 0                             | 0   | 0  |
| Gov Fund Type Transfers - Other Age | 1,585,538                  | 2,080,000                     | 2,080,000                                 | 2,080,000                                |
|                                     | <u>1,605,538</u>           | <u>2,080,000</u>              | <u>2,080,000</u>                          | <u>2,080,000</u>                         |
| <b>Total Resources</b>              | <u>\$ 2,409,408</u>        | <u>\$ 2,883,870</u>           | <u>\$ 2,883,870</u>                       | <u>\$ 2,883,870</u>                      |
| <br>                                |                            |                               |   |  |
| <b>FTE</b>                          | <u>3.52</u>                | <u>4.00</u>                   | <u>4.00</u>                               | <u>4.00</u>                              |
| <br>                                |                            |                               |   |  |
| <b>Disposition of Resources</b>     |                            |                               |   |  |
| Personal Services-Salaries          | \$ 346,026                 | \$ 352,267                    | \$ 345,897                                | \$ 345,897                               |
| Personal Travel In State            | 667                        | 2,650                         | 2,650                                     | 2,650                                    |
| State Vehicle Operation             | 273                        | 1,600                         | 1,600                                     | 1,600                                    |
| Depreciation                        | 122                        | 1,600                         | 1,600                                     | 1,600                                    |
| Personal Travel Out of State        | 137                        | 800                           | 800                                       | 800                                      |
| Office Supplies                     | 263                        | 2,200                         | 2,200                                     | 2,200                                    |
| Printing & Binding                  | 408                        | 1,927                         | 1,927                                     | 1,927                                    |
| Postage                             | 2,360                      | 5,800                         | 5,800                                     | 5,800                                    |
| Communications                      | 3,964                      | 7,700                         | 10,700                                    | 10,700                                   |
| Outside Services                    | 2,034,830                  | 2,475,000                     | 2,475,000                                 | 2,475,000                                |
| Outside Repairs/Service             | 10,800                     | 0                             | 0   | 0  |
| Reimbursement to Other Agencies     | 2,012                      | 2,600                         | 2,600                                     | 2,600                                    |
| ITS Reimbursements                  | 2,368                      | 2,600                         | 2,600                                     | 2,600                                    |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K130001) Environmental Hazards

Schedule 6

|                                  | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) |                            |                               |   |  |
| IT Outside Services              | 0                          | 20,000                        | 20,000                                    | 20,000                                   |
| IT Equipment                     | 5,179                      | 7,126                         | 10,496                                    | 10,496                                   |
| Legislative Reduction            | 0                          | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 2,409,408</u>        | <u>\$ 2,883,870</u>           | <u>\$ 2,883,870</u>                       | <u>\$ 2,883,870</u>                      |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K150001) Infectious Diseases  
 Schedule 6

|                                    | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                   |                            |                               |   |  |
| Appropriations                     |                            |                               |   |  |
| Appropriation                      | \$ 1,335,155               | \$ 1,335,155                  | \$ 667,577                                | \$ 667,577                               |
| Previously Enacted Appropriation   | 0                          | 0                             | 667,578                                   | 667,578                                  |
|                                    | <u>1,335,155</u>           | <u>1,335,155</u>              | <u>1,335,155</u>                          | <u>1,335,155</u>                         |
| Total Resources                    | <u>\$ 1,335,155</u>        | <u>\$ 1,335,155</u>           | <u>\$ 1,335,155</u>                       | <u>\$ 1,335,155</u>                      |
|                                    |                            |                               |   |  |
| FTE                                | <u>1.53</u>                | <u>4.00</u>                   | <u>4.00</u>                               | <u>4.00</u>                              |
| <b>Disposition of Resources</b>    |                            |                               |   |  |
| Personal Services-Salaries         | \$ 341,125                 | \$ 388,768                    | \$ 373,073                                | \$ 373,073                               |
| Personal Travel In State           | 6,549                      | 1,300                         | 2,000                                     | 2,000                                    |
| State Vehicle Operation            | 248                        | 320                           | 320                                       | 320                                      |
| Depreciation                       | 120                        | 250                           | 250                                       | 250                                      |
| Personal Travel Out of State       | 7,694                      | 4,000                         | 1,000                                     | 1,000                                    |
| Office Supplies                    | 2,400                      | 500                           | 1,500                                     | 1,500                                    |
| Professional & Scientific Supplies | 0                          | 0                             | 100                                       | 100                                      |
| Other Supplies                     | 3,102                      | 0                             | 100                                       | 100                                      |
| Printing & Binding                 | 2,214                      | 250                           | 2,207                                     | 2,207                                    |
| Drugs & Biologicals                | 427,269                    | 416,868                       | 416,868                                   | 416,868                                  |
| Postage                            | 746                        | 100                           | 2,678                                     | 2,678                                    |
| Communications                     | 5,485                      | 500                           | 9,564                                     | 9,564                                    |
| Rentals                            | 474                        | 200                           | 300                                       | 300                                      |
| Outside Services                   | 487,944                    | 493,597                       | 510,222                                   | 510,222                                  |
| Outside Repairs/Service            | 0                          | 200                           | 700                                       | 700                                      |
| Reimbursement to Other Agencies    | 2,324                      | 2,800                         | 3,940                                     | 3,940                                    |
| ITS Reimbursements                 | 2,311                      | 1,800                         | 2,600                                     | 2,600                                    |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K150001) Infectious Diseases  
 Schedule 6

|                                  | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) |                            |                               |   |  |
| IT Outside Services              | 2,451                      | 5,000                         | 5,000                                     | 5,000                                    |
| Equipment - Non-Inventory        | 4,230                      | 0                             | 219                                       | 219                                      |
| IT Equipment                     | 18,470                     | 0                             | 2,514                                     | 2,514                                    |
| Claims                           | 20,000                     | 0                             | 0   | 0  |
| Other Expense & Obligations      | 0                          | 18,702                        | 0   | 0  |
| Legislative Reduction            | 0                          | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 1,335,155</u>        | <u>\$ 1,335,155</u>           | <u>\$ 1,335,155</u>                       | <u>\$ 1,335,155</u>                      |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K190001) Public Protection  
Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                            |                               |   |  |
| <b>Appropriations</b>               |                            |                               |   |  |
| Appropriation                       | \$ 2,779,127               | \$ 3,278,771                  | \$ 1,657,741                              | \$ 1,657,741                             |
| Previously Enacted Appropriation    | 0                          | 0                             | 1,639,386                                 | 1,639,386                                |
|                                     | <u>2,779,127</u>           | <u>3,278,771</u>              | <u>3,297,127</u>                          | <u>3,297,127</u>                         |
| <b>Receipts</b>                     |                            |                               |   |  |
| Intra State Receipts                | 82,318                     | 160,600                       | 160,600                                   | 160,600                                  |
| Gov Fund Type Transfers - Other Age | 60,398                     | 95,085                        | 95,085                                    | 95,085                                   |
| Fees, Licenses & Permits            | 14,094,464                 | 25,995,329                    | 25,519,979                                | 25,519,979                               |
| Refunds & Reimbursements            | 274,649                    | 301,000                       | 301,000                                   | 301,000                                  |
| Other                               | 106,955                    | 91,155                        | 91,155                                    | 91,155                                   |
|                                     | <u>14,618,784</u>          | <u>26,643,169</u>             | <u>26,167,819</u>                         | <u>26,167,819</u>                        |
| Total Resources                     | <u>\$ 17,397,911</u>       | <u>\$ 29,921,940</u>          | <u>\$ 29,464,946</u>                      | <u>\$ 29,464,946</u>                     |
| <br>                                |                            |                               |   |  |
| FTE                                 | <u>123.49</u>              | <u>131.15</u>                 | <u>131.00</u>                             | <u>131.00</u>                            |
| <b>Disposition of Resources</b>     |                            |                               |   |  |
| Personal Services-Salaries          | \$ 11,391,421              | \$ 12,066,985                 | \$ 12,003,194                             | \$ 12,003,194                            |
| Personal Travel In State            | 167,409                    | 190,373                       | 192,173                                   | 192,173                                  |
| State Vehicle Operation             | 60,388                     | 75,067                        | 75,067                                    | 75,067                                   |
| Depreciation                        | 56,456                     | 72,020                        | 72,020                                    | 72,020                                   |
| Personal Travel Out of State        | 62,357                     | 116,303                       | 114,153                                   | 114,153                                  |
| Office Supplies                     | 129,079                    | 195,212                       | 195,162                                   | 195,162                                  |
| Professional & Scientific Supplies  | 42,797                     | 52,400                        | 52,400                                    | 52,400                                   |
| Housing & Subsistence Supplies      | 14                         | 0                             | 0   | 0  |
| Other Supplies                      | 3,269                      | 5,188                         | 5,188                                     | 5,188                                    |
| Printing & Binding                  | 50,506                     | 65,550                        | 65,950                                    | 65,950                                   |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K190001) Public Protection  
Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Drugs & Biologicals                  | 0                          | 100                           | 100                                       | 100                                      |
| Food                                 | 0                          | 100                           | 100                                       | 100                                      |
| Uniforms & Related Items             | 1,152                      | 2,000                         | 2,000                                     | 2,000                                    |
| Postage                              | 167,076                    | 244,431                       | 244,531                                   | 244,531                                  |
| Communications                       | 179,391                    | 218,348                       | 218,398                                   | 218,398                                  |
| Rentals                              | 334,484                    | 339,620                       | 347,120                                   | 347,120                                  |
| Utilities                            | 3,095                      | 3,600                         | 3,600                                     | 3,600                                    |
| Professional & Scientific Services   | 290,891                    | 590,000                       | 655,000                                   | 655,000                                  |
| Outside Services                     | 1,216,969                  | 1,507,571                     | 1,507,571                                 | 1,507,571                                |
| Intra-State Transfers                | 798,106                    | 1,330,028                     | 1,330,028                                 | 1,330,028                                |
| Advertising & Publicity              | 10,459                     | 24,532                        | 24,532                                    | 24,532                                   |
| Outside Repairs/Service              | 24,615                     | 55,890                        | 55,890                                    | 55,890                                   |
| Examination Expense                  | 11,000                     | 19,000                        | 19,000                                    | 19,000                                   |
| Reimbursement to Other Agencies      | 240,590                    | 363,217                       | 363,317                                   | 363,317                                  |
| ITS Reimbursements                   | 283,077                    | 700,639                       | 700,739                                   | 700,739                                  |
| IT Outside Services                  | 301,713                    | 633,449                       | 637,099                                   | 637,099                                  |
| Gov Fund Type Transfers - Attorney C | 519,557                    | 687,000                       | 687,000                                   | 687,000                                  |
| Gov Fund Type Transfers - Auditor of | 3,479                      | 17,400                        | 17,400                                    | 17,400                                   |
| Gov Fund Type Transfers - Other Age  | 422,746                    | 696,600                       | 695,100                                   | 695,100                                  |
| Equipment                            | 39,364                     | 20,600                        | 20,600                                    | 20,600                                   |
| Office Equipment                     | 23,252                     | 26,000                        | 26,000                                    | 26,000                                   |
| Equipment - Non-Inventory            | 25,385                     | 58,250                        | 58,250                                    | 58,250                                   |
| IT Equipment                         | 536,799                    | 2,742,849                     | 2,620,056                                 | 2,620,056                                |
| Claims                               | 0                          | 6,263,804                     | 5,979,233                                 | 5,979,233                                |
| Other Expense & Obligations          | -4,480                     | 502,328                       | 470,133                                   | 470,133                                  |
| Licenses                             | 204                        | 117                           | 117                                       | 117                                      |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K190001) Public Protection

Schedule 6

|                                  | <u>Fiscal Year 2013<br/>Actual</u> | <u>Fiscal Year 2014<br/>Estimated</u> | <u>Fiscal Year 2015<br/>Department<br/>Request</u> | <u>Fiscal Year 2015<br/>Governor's<br/>Recomm</u> |
|----------------------------------|------------------------------------|---------------------------------------|--|---|
| Disposition of Resources (cont.) |                                    |                                       |  |   |
| Refunds-Other                    | 5,289                              | 6,725                                 | 6,725  | 6,725   |
| Legislative Reduction            | 0                                  | 0                                     | 0  | 0   |
| Reversions                       | 0                                  | 28,644                                | 0  | 0   |
| Total Disposition of Resources   | <u>\$ 17,397,911</u>               | <u>\$ 29,921,940</u>                  | <u>\$ 29,464,946</u>                               | <u>\$ 29,464,946</u>                              |

**STATE OF IOWA**  
Fiscal Year 2015 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K210001) Resource Management  
Schedule 6

|                                      | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                     |                            |                               |   |  |
| <b>Appropriations</b>                |                            |                               |   |  |
| Appropriation                        | \$ 804,054                 | \$ 804,054                    | \$ 402,027                                | \$ 467,027                               |
| DAS Distribution                     | 0                          | 51,018                        | 51,018                                    | 51,018                                   |
| Previously Enacted Appropriation     | 0                          | 0                             | 402,027                                   | 402,027                                  |
|                                      | <u>804,054</u>             | <u>855,072</u>                | <u>855,072</u>                            | <u>920,072</u>                           |
| <b>Receipts</b>                      |                            |                               |   |  |
| Gov Fund Type Transfers - Other Age  | 1,193                      | 0                             | 0   | 0  |
| Total Resources                      | <u>\$ 805,247</u>          | <u>\$ 855,072</u>             | <u>\$ 855,072</u>                         | <u>\$ 920,072</u>                        |
| <br>                                 |                            |                               |   |  |
| FTE                                  | <u>4.00</u>                | <u>5.00</u>                   | <u>4.00</u>                               | <u>4.00</u>                              |
| <b>Disposition of Resources</b>      |                            |                               |   |  |
| Personal Services-Salaries           | \$ 361,453                 | \$ 377,845                    | \$ 377,845                                | \$ 377,845                               |
| Personal Travel In State             | 7,467                      | 5,595                         | 5,595                                     | 5,595                                    |
| Personal Travel Out of State         | 1,507                      | 2,000                         | 2,000                                     | 2,000                                    |
| Office Supplies                      | 26,000                     | 25,642                        | 25,642                                    | 25,642                                   |
| Printing & Binding                   | 479                        | 1,100                         | 1,100                                     | 1,100                                    |
| Postage                              | 381                        | 399                           | 399                                       | 399                                      |
| Communications                       | 7,382                      | 6,398                         | 6,398                                     | 6,398                                    |
| Rentals                              | 5                          | 5                             | 5   | 5  |
| Outside Services                     | 4,500                      | 50                            | 50  | 50                                       |
| Intra-State Transfers                | 0                          | 769                           | 769                                       | 769                                      |
| Outside Repairs/Service              | 75                         | 75                            | 75  | 75                                       |
| Reimbursement to Other Agencies      | 279,343                    | 263,945                       | 263,945                                   | 263,945                                  |
| ITS Reimbursements                   | 1,926                      | 56,118                        | 56,118                                    | 56,118                                   |
| Gov Fund Type Transfers - Attorney C | 92,448                     | 93,000                        | 93,000                                    | 93,000                                   |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K210001) Resource Management  
 Schedule 6

|                                     | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)    |                            |                               |   |  |
| Gov Fund Type Transfers - Other Age | 20,731                     | 20,731                        | 20,731                                    | 20,731                                   |
| Equipment - Non-Inventory           | 0                          | 400                           | 400                                       | 400                                      |
| IT Equipment                        | 1,550                      | 1,000                         | 1,000                                     | 66,000                                   |
| Legislative Reduction               | 0                          | 0                             | 0   | 0  |
| Total Disposition of Resources      | <u>\$ 805,247</u>          | <u>\$ 855,072</u>             | <u>\$ 855,072</u>                         | <u>\$ 920,072</u>                        |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K220943) Technology Transition  
 Schedule 6

|                                   | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Resources                         |                            |                               |   |  |
| Appropriations                    |                            |                               |   |  |
| Appropriation                     | \$ 0                       | \$ 480,000                    | \$ 0                                      | \$ 0                                     |
| Other Resources                   |                            |                               |   |  |
| Balance Brought Forward (Approps) | 0                          | 0                             | 400,000                                   | 400,000                                  |
| Total Resources                   | <u>\$ 0</u>                | <u>\$ 480,000</u>             | <u>\$ 400,000</u>                         | <u>\$ 400,000</u>                        |
| Disposition of Resources          |                            |                               |   |  |
| ITS Reimbursements                | \$ 0                       | \$ 80,000                     | \$ 400,000                                | \$ 400,000                               |
| Balance Carry Forward (Approps)   | 0                          | 400,000                       | 0   | 0  |
| Total Disposition of Resources    | <u>\$ 0</u>                | <u>\$ 480,000</u>             | <u>\$ 400,000</u>                         | <u>\$ 400,000</u>                        |

**STATE OF IOWA**

Fiscal Year 2015 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K230943) EMS Data System

Schedule 6

|                          | <u>Fiscal Year 2013<br/>Actual</u> | <u>Fiscal Year 2014<br/>Estimated</u> | <u>Fiscal Year 2015<br/>Department<br/>Request</u> | <u>Fiscal Year 2015<br/>Governor's<br/>Recomm</u> |
|--------------------------|------------------------------------|---------------------------------------|--|---|
| Resources                |                                    |                                       |  |   |
| Appropriations           |                                    |                                       |  |   |
| Appropriation            | <u>\$          0</u>               | <u>\$          0</u>                  | <u>\$      215,000</u>                             | <u>\$      150,000</u>                            |
| Disposition of Resources |                                    |                                       |  |   |
| IT Equipment             | <u>\$          0</u>               | <u>\$          0</u>                  | <u>\$      215,000</u>                             | <u>\$      150,000</u>                            |

**STATE OF IOWA**  
 Fiscal Year 2015 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K650001) Youth Suicide Prevention  
 Schedule 6

|                                    | Fiscal Year 2013<br>Actual | Fiscal Year 2014<br>Estimated | Fiscal Year 2015<br>Department<br>Request | Fiscal Year 2015<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                          |                            |                               |   |  |
| Appropriations                     |                            |                               |   |  |
| Appropriation                      | \$ 50,000                  | \$ 0                          | \$ 0                                      | \$ 0                                     |
| Disposition of Resources           |                            |                               |   |  |
| Personal Travel In State           | \$ 47                      | \$ 0                          | \$ 0                                      | \$ 0                                     |
| State Vehicle Operation            | 45                         | 0                             | 0   | 0  |
| Depreciation                       | 17                         | 0                             | 0   | 0  |
| Postage                            | 16                         | 0                             | 0   | 0  |
| Communications                     | 50                         | 0                             | 0   | 0  |
| Professional & Scientific Services | 800                        | 0                             | 0   | 0  |
| Outside Services                   | 48,543                     | 0                             | 0   | 0  |
| Reversions                         | 483                        | 0                             | 0   | 0  |
| Total Disposition of Resources     | \$ 50,000                  | \$ 0                          | \$ 0                                      | \$ 0                                     |