

## Schedule 1 Budget Unit List

| Budget Unit Num | Budget Unit Title  |
|-----------------|--|
| 5880000024      | <a href="#">Vital Records Fund</a>                                     |
| 588000007K      | <a href="#">Iowa Health Information Network Fund</a>                   |
| 5880000153      | <a href="#">IDPH Gifts &amp; Grants Fund</a>                           |
| 5888300001      | <a href="#">Iowa Registry for Congenital &amp; Inherited Disorders</a> |
| 588K010001      | <a href="#">Addictive Disorders</a>                                    |
| 588K050001      | <a href="#">Healthy Children and Families</a>                          |
| 588K070001      | <a href="#">Chronic Conditions</a>                                     |
| 588K090001      | <a href="#">Community Capacity</a>                                     |
| 588K110001      | <a href="#">Healthy Aging</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>                                  |
| 588K240943      | <a href="#">IDPH Database Integration Review</a>                       |
| 588K250943      | <a href="#">M&amp;CH Database Integration</a>                          |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000024) Vital Records Fund  
 Schedule 1

| <u>Rank</u>                      | <u>Description</u> | <u>Funding Source</u>                 | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|----------------------------------|--------------------|---------------------------------------|--|--|
| Base                             |                    | FTE                                   | 28.10  | 28.10  |
| <u>Total Budget Unit Funding</u> |                    | <u>Fiscal Year 2015<br/>Estimated</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
| Total FTE                        |                    | 28.10                                 | 28.10  | 28.10  |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

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

Schedule 1

| <u>Rank</u>                          | <u>Description</u> | <u>Funding Source</u>         | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
|--------------------------------------|--------------------|-------------------------------|---|---|
| Base                                 |                    | FTE                           | 4.00                                      | 4.00  |
| <br><u>Total Budget Unit Funding</u> |                    | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
| Total FTE                            |                    | <u>4.00</u>                   | <u>4.00</u>                               | <u>4.00</u>                                       |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (58800000153) IDPH Gifts & Grants Fund  
 Schedule 1

| <u>Rank</u>                      | <u>Description</u> | <u>Funding Source</u>                 | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|----------------------------------|--------------------|---------------------------------------|--|--|
| Base                             |                    | FTE                                   | 236.45   | 236.45   |
| <u>Total Budget Unit Funding</u> |                    | <u>Fiscal Year 2015<br/>Estimated</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
| Total FTE                        |                    | 238.15                                | 236.45   | 236.45   |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

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

Schedule 1

| <u>Rank</u>                          | <u>Description</u>   | <u>Funding Source</u>         | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
|--------------------------------------|--|-------------------------------|---|---|
| Base                                 | Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders. | Appropriation                 | <u>232,500</u>                            | <u>232,500</u>                                    |
| <br><u>Total Budget Unit Funding</u> |  | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
| Appropriation                        |  | <u>\$ 232,500</u>             | <u>\$ 232,500</u>                         | <u>\$ 232,500</u>                                 |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K010001) Addictive Disorders

Schedule 1

| <u>Rank</u>                          | <u>Description</u>   | <u>Funding Source</u>         | Fiscal Year 2016<br>Department<br><u>Request</u> | Fiscal Year 2016<br>Governor's<br><u>Recommendations</u> |
|--------------------------------------|--|-------------------------------|--|--|
| Base                                 | Provide essential support for activities intended to reduce the prevalence of use of tobacco, alcohol and other drugs. | Appropriation                 | 27,263,690                                       | 27,263,690   |
|                                      |  | FTE                           | 10.00  | 10.00  |
| <br><u>Total Budget Unit Funding</u> |  | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request        | Fiscal Year 2016<br>Governor's<br>Recommendations        |
|                                      | Total FTE  | 10.00                         | 10.00  | 10.00  |
|                                      | Appropriation  | <u>27,263,690</u>             | <u>27,263,690</u>                                | <u>27,263,690</u>  |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K050001) Healthy Children and Families

Schedule 1

| <u>Rank</u>                          | <u>Description</u>  | <u>Funding Source</u>         | Fiscal Year 2016<br>Department<br><u>Request</u> | Fiscal Year 2016<br>Governor's<br><u>Recommendations</u> |
|--------------------------------------|---|-------------------------------|--|--|
| Base                                 | Provide essential support for the promotion of optimum health status for children and adolescents from birth through 21 years of age. | Appropriation                 | 4,046,602  | 4,046,602  |
|                                      |   | FTE                           | 12.00  | 12.00  |
| <br><u>Total Budget Unit Funding</u> |   | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request        | Fiscal Year 2016<br>Governor's<br>Recommendations        |
| Appropriation                        |   | <u>\$ 4,046,602</u>           | <u>\$ 4,046,602</u>                              | <u>\$ 4,046,602</u>                                      |
| Total FTE                            |   | 12.00                         | 12.00  | 12.00  |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K070001) Chronic Conditions  
 Schedule 1

| <u>Rank</u>                      | <u>Description</u>   | <u>Funding Source</u>                 | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|----------------------------------|--|---------------------------------------|--|--|
| Base                             | Provide essential support for activities and services intended to prevent and manage chronic disease conditions.   | Appropriation                         | 5,155,692  | 5,155,692  |
|                                  |  | FTE                                   | 5.00   | 5.00   |
| 0001                             | Reallocation of funding from the Cervical Cancer Screening Program to the EMS program. Funding is available due to less than anticipated need for reimbursement of services in the family planning population. | Appropriation                         | -200,000   | -200,000   |
| <u>Total Budget Unit Funding</u> |  | <u>Fiscal Year 2015<br/>Estimated</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
| Appropriation                    |  | \$ 5,155,692                          | \$ 4,955,692                                       | \$ 4,955,692   |
| Total FTE                        |  | 5.00                                  | 5.00   | 5.00   |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K090001) Community Capacity  
 Schedule 1

| <u>Rank</u>                             | <u>Description</u>  | <u>Funding Source</u>                        | <u>Fiscal Year 2016<br/>Department<br/>Request</u>        | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u>        |
|---|---|--|---|---|
| Base                                    | Provides essential support for activities intended to strengthen the public health system at the local level.   | Appropriation<br>FTE                         | 8,737,910<br>11.00  | 8,737,910<br>11.00  |
| 0001                                    | Consolidation of funding from the Healthy Aging appropriation with funds continued to be used for public health services that reduce risks and invest in promoting and protecting good health over the course of a lifetime with a priority given to older Iowans and vulnerable populations. | Appropriation                                | 7,297,142   | 7,297,142   |
| 0002                                    | Consolidation of funding to the Public Protection appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment.   | Appropriation<br>FTE                         | -48,194<br>-0.50  | -48,194<br>-0.50  |
| 0003                                    | Medical Residency FY16/FY17 increase  | Appropriation                                | 0   | 1,000,000   |
| <b><u>Total Budget Unit Funding</u></b> |   | <b><u>Fiscal Year 2015<br/>Estimated</u></b> | <b><u>Fiscal Year 2016<br/>Department<br/>Request</u></b> | <b><u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u></b> |
| Appropriation                           |   | <u>\$ 8,737,910</u>                          | <u>\$ 15,986,858</u>                                      | <u>\$ 16,986,858</u>  |
| Total FTE                               |   | 11.00  | 10.50   | 10.50   |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K110001) Healthy Aging  
 Schedule 1

| <u>Rank</u>                      | <u>Description</u>   | <u>Funding Source</u>                 | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|----------------------------------|--|---------------------------------------|--|--|
| Base                             | Provide essential support for community-based activities and services to persons over the age of 55 which contribute to healthy aging and prevention of institutionalization.  | Appropriation                         | 7,297,142  | 7,297,142  |
| 0001                             | Consolidation of funding to the Community Capacity appropriation with funds continued to be used for public health services that reduce risks and invest in promoting and protecting good health over the course of a lifetime with a priority given to older Iowans and vulnerable populations. | Appropriation                         | -7,297,142   | -7,297,142   |
| <u>Total Budget Unit Funding</u> |  | <u>Fiscal Year 2015<br/>Estimated</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
| Appropriation                    |  | \$ 7,297,142                          | \$ 0   | \$ 0   |

**STATE OF IOWA**  
Fiscal Year 2016 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K130001) Environmental Hazards  
Schedule 1

| <u>Rank</u> | <u>Description</u>  | <u>Funding Source</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|-------------|---|-----------------------|--|--|
| Base        | Provide essential support for activities intended to reduce exposure to hazards in the environment.   | Appropriation<br>FTE  | 803,870<br>4.00                                    | 803,870<br>4.00  |
| 0001        | Consolidation of funding to the Public Protection appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment. | Appropriation<br>FTE  | -266,120<br>-1.20                                  | -266,120<br>-1.20  |
| 0002        | Consolidation of funding to the Public Protection appropriation with funds continued to be used for childhood lead poisoning provisions.                          | Appropriation<br>FTE  | -537,750<br>-2.10                                  | -537,750<br>-2.10  |
| 0003        | Consolidation of funding to the Public Protection appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment. | FTE                   | -0.15  | -0.15  |
| 0004        | Consolidation of funding to the Public Protection appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment. | FTE                   | -0.55  | -0.55  |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K130001) Environmental Hazards

Schedule 1

|                                  | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
|----------------------------------|-------------------------------|---|---|
| <u>Total Budget Unit Funding</u> |                               |   |   |
| Total FTE                        | 4.00                          | 0.00                                      | 0.00  |
| Appropriation                    | <u>803,870</u>                | <u>0</u>                                  | <u>0</u>  |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K150001) Infectious Diseases

Schedule 1

| <u>Rank</u>                          | <u>Description</u>   | <u>Funding Source</u>         | Fiscal Year 2016<br>Department<br><u>Request</u> | Fiscal Year 2016<br>Governor's<br><u>Recommendations</u> |
|--------------------------------------|--|-------------------------------|--|--|
| Base                                 | Provide essential support for activities to reduce the incidence and prevalence of communicable and infectious diseases. | Appropriation                 | 1,335,155  | 1,335,155  |
|                                      |  | FTE                           | 4.00   | 4.00   |
| <br><u>Total Budget Unit Funding</u> |  | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request        | Fiscal Year 2016<br>Governor's<br>Recommendations        |
|                                      | Total FTE  | 4.00                          | 4.00   | 4.00   |
|                                      | Appropriation  | <u>1,335,155</u>              | <u>1,335,155</u>                                 | <u>1,335,155</u>   |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K190001) Public Protection  
 Schedule 1

| <u>Rank</u> | <u>Description</u>  | <u>Funding Source</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|-------------|---|-----------------------|--|--|
| Base        | Provide essential support for activities related to protecting the health and safety of the public through standards and enforcement of regulations.                    | Appropriation         | 3,287,127  | 3,287,127  |
|             |   | FTE                   | 131.50   | 131.50   |
| 0001        | Consolidation of funding from the Community Capacity appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment.    | Appropriation         | 48,194   | 48,194   |
|             |   | FTE                   | 0.50   | 0.50   |
| 0002        | Consolidation of funding from the Environmental Hazards appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment. | Appropriation         | 803,870  | 803,870  |
|             |   | FTE                   | 3.30   | 3.30   |
| 0003        | Consolidation of funding from the Environmental Hazards appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment. | FTE                   | 0.15   | 0.15   |

**STATE OF IOWA**  
 Fiscal Year 2016 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K190001) Public Protection  
 Schedule 1

| <u>Rank</u>                      | <u>Description</u>  | <u>Funding Source</u>                 | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|----------------------------------|---|---------------------------------------|--|--|
| 0004                             | Consolidation of funding from the Environmental Hazards appropriation with funds continued to be used for reducing the public's exposure to hazards in the environment.   | FTE                                   | 0.55   | 0.55   |
| 0005                             | Reallocation of funding from the Cervical Cancer Screening program to restore funding for critical staffing and assets to the EMS program. Funding will support EMS activities including organizing local system/service training, data evaluation, primary system development and providing local EMS agencies assistance in capitalizing use of the system development funds; and to provide technical consultation and assistance to EMS services and providers. | Appropriation<br>FTE                  | 200,000<br>0.00                                    | 200,000<br>0.00  |
| <b>Total Budget Unit Funding</b> |   | <b>Fiscal Year 2015<br/>Estimated</b> | <b>Fiscal Year 2016<br/>Department<br/>Request</b> | <b>Fiscal Year 2016<br/>Governor's<br/>Recommendations</b> |
| Appropriation                    |   | <u>\$ 3,287,127</u>                   | <u>\$ 4,339,191</u>                                | <u>\$ 4,339,191</u>  |
| Total FTE                        |   | 131.50                                | 136.00   | 136.00   |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K210001) Resource Management

Schedule 1

| <u>Rank</u>                      | <u>Description</u>   | <u>Funding Source</u> | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
|----------------------------------|--|-----------------------|---|---|
| Base                             | Provide essential support to allow the department to deliver competent services to the public. | Appropriation<br>FTE  | 855,072<br>4.00                           | 855,072<br>4.00                                   |
| <br>                             |  |                       | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
| <u>Total Budget Unit Funding</u> |  |                       |   |   |
| Appropriation                    |  | <u>\$ 855,072</u>     | <u>\$ 855,072</u>                         | <u>\$ 855,072</u>                                 |
| Total FTE                        |  | 4.00                  | 4.00                                      | 4.00  |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K220943) Technology Transition

Schedule 1

| <u>Rank</u>                      | <u>Description</u>   | <u>Funding Source</u>                         | <u>Fiscal Year 2016<br/>Department<br/>Request</u>              | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u>         |
|----------------------------------|--|---|---|--|
| 0001                             | Increased funding to offset monthly OCIO service charges (utility billings) associated with department's move of servers to the Hoover Data Center. These funds will cover the anticipated monthly service charges for storage, server hosting and port charges as well as ongoing OCIO support. | Appropriation                                 | 80,107  | 0  |
| <u>Total Budget Unit Funding</u> |  |   |   |  |
| Appropriation                    |  | <u>Fiscal Year 2015<br/>Estimated</u><br>\$ 0 | <u>Fiscal Year 2016<br/>Department<br/>Request</u><br>\$ 80,107 | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u><br>\$ 0 |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K240943) IDPH Database Integration Review

Schedule 1

| <u>Rank</u>                          | <u>Description</u>  | <u>Funding Source</u>         | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
|--------------------------------------|---|-------------------------------|---|---|
| 0001                                 | New funding is requested to engage professional services in a review of all IDPH database applications/systems in use across the department to identify potential efficiencies gained by combining systems based on common functions across the department. | Appropriation                 | 500,000                                   | 500,000   |
| <br><u>Total Budget Unit Funding</u> |   | Fiscal Year 2015<br>Estimated | Fiscal Year 2016<br>Department<br>Request | Fiscal Year 2016<br>Governor's<br>Recommendations |
| Appropriation                        |   | \$ 0                          | \$ 500,000                                | \$ 500,000  |

**STATE OF IOWA**

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588K250943) M&CH Database Integration

Schedule 1

| <u>Rank</u>                          | <u>Description</u>   | <u>Funding Source</u>                 | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
|--------------------------------------|--|---------------------------------------|--|--|
| 0001                                 | New funding is requested for the development of an integrated data system for Maternal Health, Child Health, Oral Health, Family Planning, Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV), Healthy Opportunities for Parents to Experience Success (HOPES), School-based Dental Sealant and 1st Five programs within the department. | Appropriation<br>FTE                  | 500,000<br>7.41                                    | 500,000<br>7.41  |
| <br><u>Total Budget Unit Funding</u> |  | <u>Fiscal Year 2015<br/>Estimated</u> | <u>Fiscal Year 2016<br/>Department<br/>Request</u> | <u>Fiscal Year 2016<br/>Governor's<br/>Recommendations</u> |
| Appropriation                        |  | \$ 0                                  | \$ 500,000   | \$ 500,000   |