

## 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>	
588K150001	<a href="#">Infectious Diseases</a>	
588K190001	<a href="#">Public Protection</a>	
588K210001	<a href="#">Resource Management</a>	
588K240943	<a href="#">IDPH Database Integration Review</a>	
588K250943	<a href="#">M&amp;CH Database Integration</a>	
588KA60943	<a href="#">Substance Use Disorder/Gambling Treatment Data System</a>	
588KA70943	<a href="#">Professional Licensure AMANDA Database</a>	

**STATE OF IOWA**  
 Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	28.10	28.10
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Total FTE		28.10	28.10	28.10

**STATE OF IOWA**

Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	3.00	3.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		3.00	3.00	3.00

**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (58800000153) IDPH Gifts & Grants Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	251.80	251.80
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		252.55	251.80	251.80

**STATE OF IOWA**

Fiscal Year 2017 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 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base	Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders.	Appropriation	232,500	232,500
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 232,500	\$ 232,500	\$ 232,500

**STATE OF IOWA**  
 Fiscal Year 2017 Annual Budget  
 SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588K010001) Addictive Disorders  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Provide essential support for activities intended to reduce the prevalence of use of tobacco, alcohol and other drugs.	Appropriation FTE	27,263,690 10.00	27,263,690 10.00
0001	Reallocate funding from Problem Gambling Prevention, Treatment and Recovery Services to other IDPH programs due to historical reversions	Appropriation	-275,000	-275,000
<b><u>Total Budget Unit Funding</u></b>		<b><u>Fiscal Year 2016 Estimated</u></b>	<b><u>Fiscal Year 2017 Department Request</u></b>	<b><u>Fiscal Year 2017 Governor's Recommendations</u></b>
	Total FTE	10.00	10.00	10.00
	Appropriation	<u>27,263,690</u>	<u>26,988,690</u>	<u>26,988,690</u>

**STATE OF IOWA**

Fiscal Year 2017 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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base	Provide essential support for the promotion of optimum health status for children and adolescents from birth through 21 years of age.	Appropriation	4,617,543	4,617,543
		FTE	12.00	12.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 4,617,543	\$ 4,617,543	\$ 4,617,543
Total FTE		12.00	12.00	12.00

**STATE OF IOWA**  
 Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Provide essential support for activities and services intended to prevent and manage chronic disease conditions.	Appropriation	4,955,692	4,955,692
		FTE	5.00	5.00
0001	Reallocate funding from the cervical and colon cancer screening program to other IDPH programs due to historical reversions.	Appropriation	-25,000	-25,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 4,955,692	\$ 4,930,692	\$ 4,930,692
Total FTE		5.00	5.00	5.00

**STATE OF IOWA**  
 Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Provides essential support for activities intended to strengthen the public health system at the local level.	Appropriation	7,149,136	7,149,136
		FTE	11.00	11.00
0001	Reallocate funding from the mental health workforce shortage allocation to other IDPH programs due to historical reversions.	Appropriation	-105,448	-105,448
0002	Reallocation from the mental health workforce appropriation to the Primecarre program to support loan repayment for the mental health workforce.	Appropriation	74,059	74,059
0003	Reallocation of funding to the Child Vision Screening program to support ongoing maintenance and hosting costs for the program and staffing to provide oversight of the program (reports and compliance rates) and to complete data entry for forms received by IDPH.	Appropriation	47,000	47,000
		FTE	0.50	0.50

**STATE OF IOWA**  
 Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
0004	Reallocation of funding to the Office of Minority and Multicultural Health to actively promote and facilitate health equity for Iowa's multicultural communities and address health disparities and health equity across IDPH programs.	Appropriation FTE	74,389 0.50	74,389 0.50
0005	Reallocate unfunded FTE's to other IDPH programs	FTE	-1.35	-1.35
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 8,821,335	\$ 7,239,136	\$ 7,239,136
Total FTE		11.00	10.65	10.65

**STATE OF IOWA**

Fiscal Year 2017 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>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
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	<u>7,297,142</u>	<u>7,297,142</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>	<u>\$ 7,297,142</u>

**STATE OF IOWA**

Fiscal Year 2017 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 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <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
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's 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 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Provide essential support for activities related to protecting the health and safety of the public through standards and enforcement of regulations.	Appropriation	4,339,191	4,339,191
		FTE	136.00	136.00
0001	Reallocation of funding to fully fund the operations of the Certificate of Need program	Appropriation	60,000	60,000
		FTE	0.35	0.35
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		<u>\$ 4,339,191</u>	<u>\$ 4,399,191</u>	<u>\$ 4,399,191</u>
Total FTE		<u>136.00</u>	<u>136.35</u>	<u>136.35</u>

**STATE OF IOWA**  
 Fiscal Year 2017 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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base	Provide essential support to allow the department to deliver competent services to the public.	Appropriation FTE	855,072 4.00	855,072 4.00
0001	Reallocation of funding to fund the Office of Chief Information Officer's monthly service charges (utility billings) associated with department's move of servers to the Hoover Data Center for general fund programs only. Estimate based on FY16 rates since FY17 OCIO rates are not yet available.	Appropriation	150,000	150,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 855,072	\$ 1,005,072	\$ 1,005,072
Total FTE		4.00	4.00	4.00

**STATE OF IOWA**

Fiscal Year 2017 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>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
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	0
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>

**STATE OF IOWA**

Fiscal Year 2017 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 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
0001	Second year of funding for the development of a data system for MCH, Home Visiting, Oral Health, Family Planning and other MCH related programs	Appropriation	500,000	0
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>

**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of

Budget Unit: (588KA60943) Substance Use Disorder/Gambling Treatment Data System

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
0001	One-time funding is requested to integrate substance abuse and gambling data systems and transition from an external contractor to IDPH.	Appropriation	150,000	0
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 150,000	\$ 0

**STATE OF IOWA**

Fiscal Year 2017 Annual Budget

SPECIAL DEPARTMENT: (420) Public Health, Department of  
 Budget Unit: (588KA70943) Professional Licensure AMANDA Database  
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
0001	New funding is requested for the development of new licensure type (Polysomnographic technologist) in the professional licensure database due to passage of HF 203 during the 2015 session (retained fees are not available for this one-time funding need).	Appropriation	36,000	0
0002	New funding is requested for the development of new licensure type (Provisional Psychologist) in the professional licensure database due to passage of HF 2378 during the 2014 session (retained fees are not available for this one-time funding need).	Appropriation FTE	8,000 7.41	0 7.41
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 44,000</u>	<u>\$ 0</u>