Department of Health

- About 62% of appropriations are for subsidies to local health districts and other public health providers
- $1.8 million in GRF over the biennium to implement the Healthy Ohioans, Healthy Communities campaign
- $33.8 million in GRF over the biennium for Help Me Grow initiative

OVERVIEW

The mission of the Department of Health (DOH) is to protect and improve the health of all Ohioans by preventing disease, promoting good health, and assuring access to quality health care. In addition to providing preventive medical services, public health education, and health care services, the Department also performs various regulatory duties. The Department currently employs approximately 1,400 people and has an average annual budget of about $508 million.

In addition to the Department's central office operations, there are 144 local health districts that are each governed by a board of health and a health commissioner. Approximately 62 percent of the Department's budget goes to local health care districts and healthcare providers who are responsible for covering various health services. The local health departments receive funding from many sources, including DOH line items earmarked for specific purposes and from subsidy moneys appropriated in the Local Health Districts line item (440-501). The subsidy funds are allocated according to a formula developed by the Public Health Council. The Council meets at least four times per year to formulate the rules that govern the Department's activities in preserving and promoting public health. The governor appoints seven members to serve on the Public Health Council. The Council conducts public hearings, but does not have executive or administrative duties.

The Department is organized into six program areas: Disease Prevention; Family and Community Health Services; Quality Assurance; Services to State Employees; Health Care Policy and Data; and Central Administration.

Executive Budget Recommendations

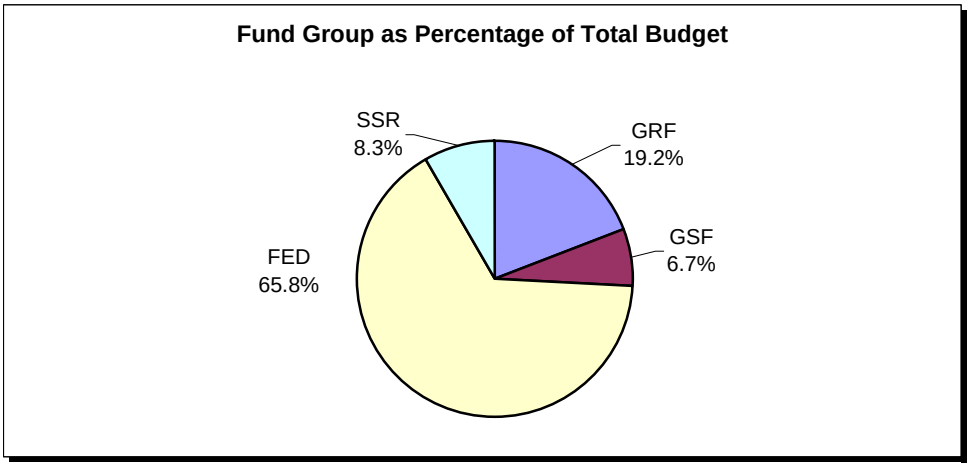
The executive recommended biennial funding for the Department of $1,017,377,879. In fiscal year (FY) 2002, the DOH budget appropriation recommendation is $498,886,233, an increase of 8.5 percent from FY 2001 estimated expenditures. In FY 2003, the Department received a 3.9 percent increase over FY 2002 recommended appropriations, or $518,491,646.

Type of Appropriations

Federal dollars represent the majority of the Department's recommended funding levels. Over 65 percent of the biennial appropriation is federally funded. Included in this area are the Maternal and Child Health Block Grant, the Preventive Health Block Grant, and funding for the Women, Infant, and Children (WIC) program.

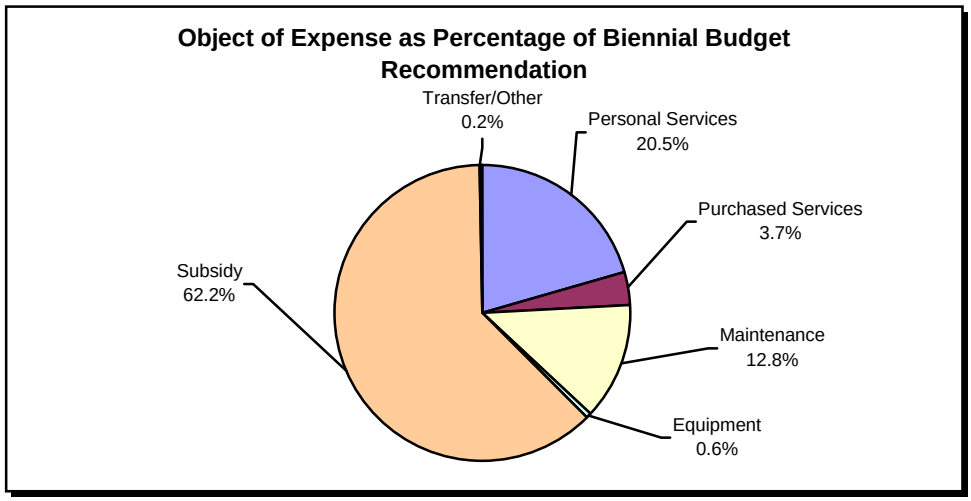
In the FY 2002-2003 biennium, 19.2 percent of the executive recommendations are from the state's general revenue fund. The GRF dollars are the revenue source for a variety of programs within the Department, including activities like the Ohio Cancer Incidence Surveillance System, immunizations, local health district subsidies, and funding for AIDS drugs.

The other two main sources of appropriation, about seven to eight percent of total budget, are general service funds (GSF) and state special revenue (SSR). The SSR appropriations are funded by revenue raised for a specific purpose. One example is the Second Chance Trust program (Fund5D6, line item 440-620), which is funded through donations made by individuals when renewing their driver's licenses.



Object of Expense

Over 62 percent of the Department's recommended appropriations are designated for subsidies to local health districts and other community public health activities. Over the biennium, approximately $634.1 million will be used in this fashion. Just over 20 percent of Health's budget will be spent on expenses associated with personnel. In FY 2002, just over $101 million will be spent on personnel, an increase of 8.8 percent from FY 2001 estimated expenditures. In FY 2003, this increases by 5.6 percent to just under $107 million.



Notable Funding Changes

Program Series 1

In the Disease Prevention program series, three notable line items are GRF 440-407, Animal Borne Disease & Prevention, GRF 440-506, Tuberculosis, and Fund 5E1 440-624, Health Services. Line item 440-407 has an increase of 973.9 percent in FY 2002. This sizable increase is tied to the fact that the Department is shifting funding for the raccoon rabies program from line item 440-624 to 440-407. The reason for this shift, and the accompanying elimination of line item 440-624, is that the disproportionate share funding (DSH) from the Department of Job and Family Services will not be available in the upcoming biennium. Funding in line item 440-506 is also eliminated in the executive recommendations and appropriations for the tuberculosis program have been shifted to new line item 440-446, Infectious Disease Control.

Program Series 2

The Family and Community Health Services program series sees a 30.7 percent increase in FY 2002 in GRF line item 440-459, Help Me Grow. In addition to shifting the funding for the Kid's Card program from line item 440-424 to 440-459, the increase in this line item will allow the Department to expand the Help Me Grow program, which includes Early Start, Early Intervention, and Welcome Home. In FY 2002, the GRF increase over FY 2001 estimated spending is approximately $3.8 million. The executive recommendation adds an additional $1.7 million in GRF in FY 2003.

Program Series 3

In the Quality Assurance program series, GRF funding for the 10 Health Service Agencies, appropriated in line item 440-509, has been eliminated. A new line item, 440-454, Local Environmental Health, is included in this program series. Line item 440-453, Health Care Facility Protection and Safety, has a 47.3 percent increase in FY 2002. This jump is mainly related to the fact that the funding previously contained in three other line items is being folded into 440-453 in the upcoming biennium. These line items are 440-

430, Adult Care Facilities; 440-439, Nursing Home Survey & Certification; and 440-445, Nurse Aide Program.

Program Series 4

In the Services to State Employees program series, GRF funding for the program previous contained in line item 440-457, Services to State Employees, is eliminated. This line item funded the administrative activities associated with this program. These costs will now be split among building management of buildings operating employee health programs.

Program Series 5

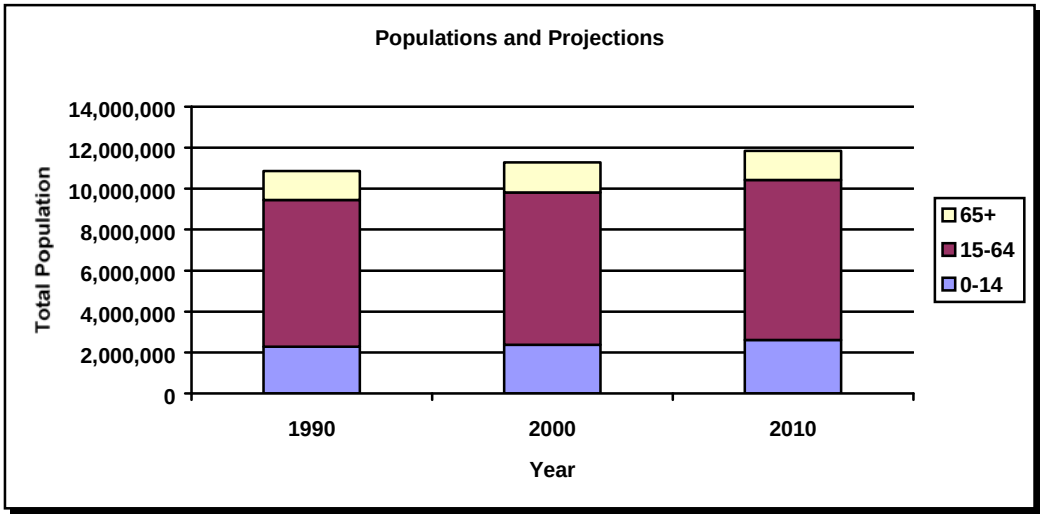
The executive recommendations for the Health Care Policy and Data program series eliminates GRF funding for osteoporosis awareness that was contained in line item 440-402, Osteoporosis Awareness.

ADDITIONAL FACTS AND FIGURES

Department of Health Staffing Levels						
					Estimated	
Program Series/Division	**1998**	**1999**	**2000**	**2001**	**2002**	**2003**
Prevention	309	328	330	369	369	371
Family and Community Health Services	303	302	278	269	269	269
Quality Assurance	415	404	361	357	393	393
Employee Assistance (EAP)	13	13	11	13	13	13
Employee Health	58	58	52	59	59	59
Health Care Policy and Data	91	92	89	101	101	101
Central Administration	221	220	221	216	216	216
Totals	**1,410**	**1,417**	**1,342**	**1,384**	**1,420**	**1,422**

Population Growth

According to information contained in the Department's *1999 State Health Resource Plan* (p. 160), over the next ten years, Ohio's population is projected to increase by five percent. Additionally, the state's population will grow slightly younger. In 1990, Ohio's population was 10,861,632. By 2000, this is projected to increase to almost 11,290,000. By 2010, Ohio's population is projected to grow to around 11,850,000. For both 1990 and 2000, the age distribution remains the same: 21 percent ages 0-14; 66 percent ages 15-64; and 13 percent ages 65 and older. By 2010, however, the portion of the population over 65 is expected to drop to 12 percent of total population and the 0-14 cohort will increase to 22 percent of Ohio's total population.



X-ray Inspection and Registration Fee Increases			
Type	**Pre-H.B. 283 Fee**	**Current Fee**	**Proposed Fee**
First Dental Tube	$80	$94	$0
Each Additional Dental Tube	$40	$47	$71
First Medical Tube	$160	$187	$0
Each Additional Medical Tube	$80	$94	$187
Each Ionizing Equipment above 250 kilovoltage peak	$320	$373	$435
Each Ionizing Equipment not capable of operating at or above 250 kilovoltage peak	NA	NA	$210
First Nonionizing Equipment	$160	$187	$0
Each Additional Nonionizing Equipment	$80	$94	$187
Assembler-maintainer Inspection	$200	$233	$256
Inspection of Unlicensed or Unregistered Facilities	$250	$290	$334
Shielding Plan Review	$400	$466	$536
Registration	$150	$160	$176

Dental Health Professional Shortage Areas (HPSAs) in Ohio (as of May 2000)					
County	**Service Area Population Group**	**Date of Designation**	**Population**	**FTE**	**Population to Dentist Ratio**
Adams	All	1/31/99	14,532	1.2	12,110:1
Ashland	All	7/30/99	16,089	0.2	80,445:1
Athens	All	2/25/00	54,159	8.3	6,525:1
Brown	All	5/5/97	12,647	0.5	25,294:1
Clark	SW Springfield	2/9/00	10,894	0.2	54,470:1
Columbiana	All	9/29/97	41,366	2.4	17,236:1
Cuyahoga	Central/Fairfax/Kinsman (Cleveland)	9/30/98	23,718	3.2	7,412:1
Cuyahoga	Glenville (Cleveland)	11/5/97	42,907	2.0	21,454:1
Cuyahoga	Hough-Norwood (Cleveland)	1/6/99	21,550	2.0	10,775:1
Cuyahoga	Mt. Pleasant, Union Miles, Corlett	10/27/99	57,412	4.5	12,758:1
Cuyahoga	Western Collinwood (Cleveland)	4/19/99	30,087	1.3	23,144:1
Franklin	Near Eastside	4/11/00	16,451	0.8	20,564:1
Hamilton	Avondale (Cincinnati)	3/10/94	19,509	4.0	4,877:1
Hamilton	East/Lower Price Hill/S. Fairmont (Cincinnati)	4/94	26,682	2.9	9,201:1
Hamilton	Millvale (Cincinnati)	4/94	12,997	1.9	6,841:1
Hamilton	Winton Hills	7/8/96	6,846	1.4	4,890:1
Jackson	All	2/11/00	32,766	6.4	5,120:1
Lucas	Old West End/Center City/Dorr (Toledo)	6/14/96	28,343	1.6	17,714:1
Mahoning	NE Youngstown	10/23/95	20,812	1.7	12,242:1
Meigs	All	3/25/00	24,036	2.5	9,614:1

Dental Health Professional Shortage Areas (HPSAs) in Ohio (as of May 2000)					
County	**Service Area Population Group**	**Date of Designation**	**Population**	**FTE**	**Population to Dentist Ratio**
Muskingum – Perry	All	9/30/97	43,375	3.7	11,723:1
Pike	All	12/4/97	11,979	0.6	19,965:1
Sandusky	All	3/12/99	20,889	0.9	23,210:1
Scioto	All	2/9/00	39,213	1.9	20,638:1
Seneca	All	3/12/99	20,970	0.3	69,900:1
Washington	All	5/24/99	22,757	1.0	22,757:1

ANALYSIS OF EXECUTIVE PROPOSAL

PREVENTION *Program Series 1*

Purpose The role of the disease prevention program series is to promote health and prevent disease through population based assessment and intervention.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	440-407	Animal Borne Disease & Prevention	$2,754,035	$2,706,559
GRF	440-412	Cancer Incidence Surveillance System	$898,978	$1,104,175
GRF	440-418	Immunizations	$9,403,469	$9,616,514
GRF	440-444	AIDS Prevention & Treatment	$9,523,022	$9,871,362
GRF	440-446	Infectious Disease Prevention	$669,605	$676,345
GRF	440-451	Public Health Prevention Programs	$8,029,625	$7,512,755
GRF	440-504	Child Injury Prevention	$300,000	$300,000
		GRF Subtotal	**$31,578,734**	**$31,787,710**
142	440-618	General Operations	$230,776	$240,275
473	440-622	Lab Operating Expenses	$4,006,440	$4,154,045
		GSF Subtotal	**$4,237,216**	**$4,394,320**
320	440-601	Maternal Child Health Block Grant	$202,100	$210,563
387	440-602	Preventive Health Block Grant	$9,278,173	$9,278,173
392	440-618	General Operations	$32,646,543	$33,945,419
		FED Subtotal	**$42,126,816**	**$43,434,155**
4L3	440-609	Miscellaneous Expenses	$216,668	$216,668
4T4	440-603	Child Highway Safety	$224,855	$233,894
470	440-618	General Operations	$5,296,816	$5,547,072
5B5	440-616	Quality, Monitoring, and Inspection	$351,915	$362,676
5C0	440-615	Alcohol Testing and Permit	$1,395,439	$1,455,405
610	440-626	Radiation Emergency Response	$870,505	$923,315
		SSR Subtotal	**$8,356,198**	**$8,739,030**
Total funding: Prevention			**$86,298,964**	**$88,355,215**

Specific programs within the Prevention program series that this analysis will focus on include:

- ***Infectious Disease Control and Immunizations***
- ***Health Promotion and Risk Reduction (Healthy Ohioans, Healthy Communities)***
- ***Environmental Health & Toxicology and Radiation Protection***
- ***Public Health Laboratories***
- ***Alcohol Testing and Permit***
- ***Health Surveillance, Information, and Operational Support***

Infectious Disease Control and Immunizations

Program Description: The infectious disease control program prevents the occurrence and transmission of infectious disease through both primary (e.g. immunization) and secondary (interdiction of outbreaks) prevention modalities. The program was established in 1983 by ORC 3701.24. This program serves local health departments, health care providers, the general public, and other programs within the Ohio Department of Health.

Funding Source: GRF, SSR, FED, GSF, regulatory fees, grants, federal block grants and other federal awards, interagency transfers, disproportionate share moneys

Line Items: 440-451, 440-407, 440-418, 440-444, 440-446, 440-618 (Funds 142, 382, and 470), 440-602, 440-609

Implication of Recommendation:

Rabies: The 973.9 percent increase in FY 2002 in line item 440-407, Animal Borne Disease and Prevention, is primarily related to GRF funding for the raccoon rabies vaccination program. In previous years, funding for this program was located in state special revenue line item 440-624, Health Services (Fund 5E1). The source of revenue for Fund 5E1 was disproportionate share moneys (DSH) transferred from the Department of Job and Family Services. Since that funding source will not be available in FYs 2002-2003, the executive recommendations use GRF funds totaling $2.08 million in FY 2002 and $2.16 million in FY 2003 for rabies activities. This funding level will allow the Department to maintain current service levels.

Vector Borne Diseases: Appropriation item 440-407, Animal Borne Disease and Prevention, also includes about $600,000 per fiscal year for activities covering non-rabies related vector borne diseases. One concern raised by the Department, and not funded by the executive recommendations, is the introduction of West Nile virus into Ohio. The Department estimates that this virus may enter Ohio as early as this summer.

Immunizations: The federal government reduced immunization funding by 36 percent in FY 1999 and by 21 percent in FY 2000. The Department's budget includes GRF funding in line item 440-418, Immunizations, to help cover this shortfall. According to the Department, it will now expect to see documented outcomes as a result of Immunization Action Plan grants made to local health departments.

Immunization Tracking System: There are currently 80 counties sending data to the Immunization Tracking System. To send the immunization data to the Department, a local health district must have all of the following in place: (1) Collection and computerization of all the data elements needed for the tracking system; (2) Creation of a computer program to create an ASCII file from already computerized data; and (3) Telecommunicating the data, including data compression to speed transmission. According to the Department, the remaining counties are not currently participating due to changes in staff or technical issues with their software.

The tracking system currently only includes people participating in DOH programs and/or Medicaid. In order to expand the system, the Department needs physician offices to participate in the program.

Tuberculosis: In previous years, funding for the tuberculosis program was contained in line item 440-506, Tuberculosis. The executive recommendations shift TB funding to new line item 440-446, Infectious Disease Prevention. These appropriations will be used for subsidies to counties for the cost of treating individuals with TB.

Sexually Transmitted Diseases: The Department's budget includes $400,000 per fiscal year to purchase drugs to treat STDs. This funding is contained in line item 440-446, Infectious Disease Prevention. This will allow the Department to provide services to about 90,000 Ohioans. As discussed below, an earmark to 440-446 allocates all of the appropriations in this line item for tuberculosis treatment subsidies, aside from a $200,000 per year earmark for STD drugs. LSC is unclear how much of this line item will be available for use to purchase STD drugs.

HIV/AIDS: During recent years, the advances in drug technology have caused individuals with HIV or AIDS to live longer lives. New medications tend to be expensive and need to be used in combinations commonly known as drug cocktails. Under the federal Ryan White CARE Act, states are provided with moneys to fund a variety of programs. Once such program is the AIDS Drug Assistance Program (ADAP). All 50 states, plus Washington, D.C. and Puerto Rico, have a federally funded ADAP. The majority of states, Ohio included, also provide additional state dollars for this program.

The number of clients served in the HIV-Drug Assistance Program increased by 32 percent from 1999 to 2000 and now provides HIV-medications to 1,144 Ohioans. The Department estimates that drug costs will increase by 15 percent per year.

Before a client receives ADAP funds, the case manager attempts to find other sources of funding. For example, many people applying for ADAP services are Medicaid eligible. For these individuals, the case manager will enroll the person on Medicaid to keep scarce ADAP resources available for other clients. Ohio also uses a portion of the Ryan White funds to fund a health insurance payment program. Under this program, the Department will pay the health insurance premiums for individuals that do not have drug coverage. This is a cost-effective way to provide vital AIDS drugs to clients at a lower cost than the actual purchase of the medications from drug companies.

The executive recommendations increase funding for HIV/AIDS services by 8.1 percent in FY 2002 in GRF line item 440-444, AIDS Prevention and Treatment. In the budget, there is about $8.3 million in FY 2002 and $8.7 million in FY 2003 available to purchase protease inhibitors for the HIV-Drug Assistance Program. Of this amount, $6.97 million in FY 2002 and $7.4 million in FY 2003 are directly earmarked for drug purchases.

Earmarking: The executive recommendation includes an earmark in line item 440-446, Infectious Disease Prevention. It allocates $60,000 of this appropriation to be used to reimburse Boards of County Commissioners for the cost of detaining indigent persons with TB. The executive recommended budget also includes an earmark of $200,000 per fiscal year in 440-446 to purchase drugs for sexually transmitted diseases. The remainder of 440-446 is required to be used for treatment subsidies.

Health Promotion and Risk Reduction

Program Description: This program protects and improves the health of all Ohio citizens by providing leadership and coordination for population-based health promotion activities, as well as prevents and controls diseases, and injuries, both chronic and occupational in nature, through population-based health initiatives. The program provides health education and health promotion technical assistance and consultation to local agencies and communities. The program was established in 1996 by the Public Health Council at 3701-1-131 of the Ohio Administrative Code. This program serves local health department staff, school personnel, community agency workers, and the public.

Funding Source: GRF, SSR, FED, GSF, federal block grant, fines from violations of child restraint law

Line Items: 440-451, 440-504, 440-510, 440-601, 440-602

Implication of Recommendation:

Healthy Ohioans, Healthy Communities: In line item 440-451, Public Health Prevention Programs, the Department received funding to establish the Healthy Ohioans, Healthy Communities campaign. The Department received approximately $1.8 million over the biennium to implement this public awareness campaign.

Arthritis Care: The executive recommendations include no funding in line item 440-510. In previous years, the funding in this line item was passed through the Department to the Arthritis Foundation.

Environmental Health & Toxicology and Radiation Protection

Program Description: This program protects the health of Ohioans by monitoring and investigating non-infectious diseases and special health problems related to the environment. The program uses risk assessment, health education, human studies, epidemiological and biostatistical analysis to assess and prevent exposure to toxins. The program was established in 1981 by ORC 3701.14. The population served by this program includes the general public, local health departments, Ohio Environmental Protection Agency, U.S. Environmental Protection Agency, Centers for Disease Control and Prevention, and programs within the Department.

Funding Source: GRF, SSR, FED, GSF, interagency transfers, federal block grants and other federal awards, contracts with utility companies

Line Items: 440-451, 440,454, 440-602, 440-618 (Funds 142, 392, 470), 440-626

Implication of Recommendation:

X-ray Fee Increase: A change to permanent law in the budget will increase the registration and inspection fee for x-ray equipment. The table in the Additional Facts and Figures sections of this rebook details the current and proposed fees. Although Am. Sub. H.B. 283 of the 123rd G.A. also included a fee increase, the added revenue is still not enough to sufficiently support the operational costs associated with this program.

Public Health Laboratories

Program Description: The Public Health Laboratories program provides testing to assist in identification of potential disease outbreaks, aids in the recognition of environmental hazards, provides initial screening for metabolic diseases of all newborns in Ohio, and provides other laboratory services. The first public health lab in Ohio was established in 1898. The program is established in law in ORC 3701.22 and 3701.23. The population served includes: (1) all infants born in Ohio; (2) the general public through over 300 clinics and hospitals; and (3) 7,000 physician offices, communities, and other state agencies requiring laboratory testing.

Funding Source: GRF, SSR, FED, GSF, federal block grants and other federal awards, fees, contracts with utility companies

Line Items: 440-451, 440-602, 440-618 (Funds 142 and 392), 440-622, 440-626

Implication of Recommendation: The lab operating expenses line item increases by 4.2 percent in FY 2002 This increase is a result of adding new tests and needing upfront costs for chemistries and reagents.

One item of note is the status of the lab. The Department has been looking at ways to change the operation of public health lab services in the state. During the current biennium, the Department sent chemistry work to the Department of Agriculture lab since that facility was doing similar tests. The Department is in negotiations to possibly build a new lab facility on the west campus of Ohio State University.

Alcohol Testing and Permit

Program Description: This program attempts to ensure that the solution that police use to calibrate breathalyzer machines is accurate. The program also trains new police officers on how to properly use the equipment. The Department also is charged with insuring the quality assurance of labs that run blood and urinalysis tests for alcohol levels. Appropriation item 440-615 was created in Am. Sub. H.B. 210 of the 122nd General Assembly, but the Department has operated the program for a longer period of time.

Funding Source: SSR: transfers from the Liquor Control Fund (Fund 043) to the Alcohol Testing and Permit Fund (Fund 5C0)

Line Items: 440-615

Implication of Recommendation: The executive recommendation provided funding to purchase interfacing breath testing instruments, as well as travel costs for inspection, audits, and conferences. Lab inspections include 45 labs that are permitted to perform drug and alcohol analyses in support of DUI enforcement.

Permanent and Temporary Law: Under this temporary law section, cash will be transferred from the Liquor Control Fund (Fund 043) to the Alcohol Testing and Permit Fund (Fund 5C0) to meet the operating needs of the Alcohol Testing and Permit program. Before any funds are transferred, the Department must submit a plan to the Office of Budget and Management outlining the cash transfer schedule.

Health Surveillance, Information and Operational Support)

Program Description: This program was established in FY 1995 as a result of the reorganization of the Department of Health. The program monitors the health of all Ohioans and evaluates trends through surveillance and analysis of infectious disease, chronic disease, and health risk factors, including the development of more effective surveillance methodologies. The population served includes local health departments, health care providers, the general public, and other programs within the Department.

Funding Source: GRF, FED, SSR, GSF

Line Items: 440-412, 440-451, 440-618 (Funds 142, 392, and 470), 440-602, 440-609

Implication of Recommendation:

Ohio Cancer Incidence Surveillance System: The executive recommendations for the Ohio Cancer Incidence Surveillance System (OCISS) include a 2.4 percent increase in FY 2002 and a 22.8 percent increase in FY 2003. The increase in FY 2003 will allow the Department to add two cancer registrars to help the Department meet the goal of including 95 percent of all cancer cases within the 24-month time frame.

Under national standards for quality data and completeness, all newly diagnosed cases for a particular calendar year should be entered into the registry by June 30 of the following year and published by September 30. According to the Department, the data reporting for the past three years is 89 percent in 1996, 90 percent in 1997, and 91 percent in 1998. The Department also plans to put the OCISS information on the Department's website in the near future.

Earmarking: The executive recommendations limit the funds in appropriation item 440-412, Cancer Incidence Surveillance System, to be used only for establishing and maintaining a cancer registry system within the Department pursuant to Revised Code sections. There is also an earmark allocating $50,000 per year in subsidy to the Northern Ohio Cancer Resource Center to maintain a cancer registry in the Cleveland area.

FAMILY AND COMMUNITY HEALTH SERVICES *Program Series 2*

Purpose The Division of Family and Community Health Services seeks to assure that health services are available for Ohioans; provide health services that are accessible, appropriate, affordable, available, acceptable, family-centered, guided by local needs, coordinated, culturally sensitive, reflective of consumer involvement and comprehensive.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	440-406	Hemophilia Services	$1,281,763	$1,281,763
GRF	440-416	Child and Family Health Services	$11,392,790	$11,238,736
GRF	440-452	Child and Family Health Care Operations	$1,371,820	$1,375,474
GRF	440-459	Help Me Grow	$16,198,144	$17,620,949
GRF	440-505	Medically Handicapped Children	$7,952,182	$7,855,082
GRF	440-507	Cystic Fibrosis	$800,136	$800,136
GRF	440-508	Migrant Health	$125,799	$122,968
		GRF Subtotal	**$39,122,634**	**$40,295,108**
142	440-618	General Operations	$249,331	$274,264
5C1	440-642	TANF Family Planning	$255,500	$261,888
		GSF Subtotal	**$504,831**	**$536,152**
320	440-601	Maternal Child Health Block Grant	$32,500,000	$34,124,999
389	440-604	Women, Infants, and Children	$185,850,000	$195,142,500
392	440-618	General Operations	$39,103,943	$41,059,139
		FED Subtotal	**$257,453,943**	**$270,326,638**
477	440-627	Medically Handicapped Children Audit	$4,400,452	$4,640,498
4D6	440-608	Genetics Services	$2,725,894	$2,799,641
4F9	440-610	Sickle Cell Disease Control	$1,010,091	$1,035,344
4G0	440-637	Birth Certificate Surcharge	$5,000	$5,000
4V6	440-641	Save Our Sight	$1,232,421	$1,266,900
666	440-607	Medically Handicapped Children - County Assessments	$14,039,889	$14,039,889
	TOTAL		**$23,413,747**	**$23,787,272**
Total funding: Family and Community Health Services			**$320,495,155**	**$334,945,170**

Specific programs within the Family and Community Health Services program series that this analysis will focus on include:

- ***Child and Family Health Services***
- ***Help Me Grow***

Child and Family Health Services

Program Description: This program provides funding for community-based health services, as well as oversees and assures the quality of personal health care services that are purchased or provided directly by providers. This program was established in 1983 under the auspices of Title V of the Child and Family Health Service and the federal Maternal and Child Health Services Block Grant. Ohio's medically underinsured, uninsured, and Medicaid-eligible women, infants, and children, and underserved populations in Ohio, are the population served by this program.

Funding Source: GRF, SSR, FED, interagency transfers, federal block grant, federal WIC award, other federal awards, audit settlements, assessments against counties

Line Items: 440-452, 440-416, 440-505, 440-618 (Funds 142 and 392), 440-601, 440-604, 440-627, 440-607

Implication of Recommendation:

Hemophilia Services: The executive recommended funding for hemophilia services at a higher level than what was requested by the Department. In line item 440-406, the Department requested $328,352 and $335,115 in FYs 2002 and 2003, respectively. The executive recommendations, however, allocate $1,281,763 in each fiscal year. The recommended levels represent the same levels as FY 2001 estimated spending in this line item.

According to the Department, hemophiliacs are mostly eligible for Medicaid. Additionally, insurance is available because most adult hemophiliacs are still working. For the two percent of this population that does not have insurance coverage, the Department will pay the premiums in the Hemophilia Insurance Pilot Project. For this project, the budget earmarks $205,000 in each fiscal year.

Cystic Fibrosis: The Department's budget includes flat funding for cystic fibrosis compared to estimated FY 2001 spending of $800,136. The Department also noted that this population is mostly ineligible for Medicaid and there is no other coverage available.

Family Planning: The executive recommendations include funding for family planning services totaling $8.4 million in FY 2002 and $8.9 million in FY 2003. Of this total, $1.7 million per year is earmarked in line item 440-416, Child and Family Health Services. An additional $1.6 million per year that is not earmarked will also be used from 440-416. A transfer of TANF moneys from the Ohio Department of Job and Family Services totaling $255,500 in FY 2002 and $261,888 in FY 2003 will be available in 440-642, TANF Family Planning. Two federal sources of family planning dollars include $4.5 million in FY 2002 and $4.9 million in FY 2003 in Title X funds (440-618, General Operations) and $364,000 per fiscal year in Title V funds (440-601, Maternal Child Health Block Grant).

Abstinence-only Education: Much like Am. Sub. H.B. 283 of the 123rd General Assembly, the executive recommendations for this budget also contain an earmark for abstinence-only education (see below). The following information lists the types of organizations that received the grants in the first year of the program:

- 53.1 percent awarded to community-based agencies [501(c)(3)]
- 25 percent to local health departments
- 6.3 percent to schools
- 6.3 percent to hospitals
- 3.1 percent to county departments of human services
- 3.1 percent to Family and Children First Councils
- 3.1 percent to county prosecutor's offices

The various types of programs covered with the grant dollars included school-based programs using approved curricula and education to teens and parents, including teen mentoring.

Dental Clinics: An earmark in line item 440-416, Child and Family Health Services, allocates $279,000 per fiscal year for the OPTIONS dental care access program. This program provides dental services to underserved areas throughout the state. The Department had requested funding to operate a dental clinic in the eastside of Columbus. This request was not funded.

Lead Assessments: The Department's budget includes funding totaling $175,000 per fiscal year to perform lead assessments in homes. This program was previous funded through a transfer from the Ohio Department of Job and Family Services.

Earmarking: In line item 440-416, Child and Family Health Services, $1.7 million in each fiscal year are to be used for family planning services, with the provision that none of these dollars are to be used to provide abortion services. In this same line item, $150,000 in each fiscal year is to be used to provide malpractice insurance for physicians and other health professionals providing prenatal services in programs funded by the Department. In this line item, $200,000 in each fiscal year is earmarked for the OPTIONS dental care access program. In line item 440-416, $600,000 per fiscal year is to be used by local child and family health services clinics to provide services to uninsured low-income persons and $900,000 per fiscal year is to be used for the same services at federally qualified health centers (FQHC) and federally designated look-alikes.

There are two earmarks provided for hemophilia services in line item 440-406, Hemophilia Services. In the first earmark, $205,000 in each fiscal year is to be used to implement the Hemophilia Insurance Pilot Project. The second earmark provides $245,000 per fiscal year to be used by the Department to provide grants to the nine hemophilia treatment centers to provide prevention services for persons with hemophilia and their family members affected by AIDS and other blood borne diseases.

Funds in appropriation item 440-607, Medically Handicapped Children – County Assessments, are to be used to make payments pursuant to division (E) of section 3701.023 of the Revised Code. This division states that the Department must pay any necessary expenses for diagnosis, treatment, services coordination, supportive services, transportation, and accessories and their upkeep, provided to medically handicapped children under provisions authorized in other divisions of this section.

The Medically Handicapped Children program currently provides treatment and diagnostic services for about 33,500 children.

The executive budget recommendations earmark $2,091,299 in each fiscal year in appropriation item 440-601, Maternal Child Health Block Grant, for the purposes of abstinence-only education.

Permanent and Temporary Law:

Medically Handicapped Children Audit (Section 56)
The Medically Handicapped Children Audit Fund (Fund 477) receives revenue from audits of hospitals and recoveries from third-party payors. This section also states that moneys may be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payors and for encouraging recipients to apply for third-party benefits.

Help Me Grow

Program Description: The executive budget recommendations integrates three birth to three children's programs and funding into the Help Me Grow program. The three programs were Early Intervention, Early Start, and Welcome Home. The following is a brief description of all three programs.

The Early Intervention program seeks to establish early identification and treatment of infants and toddlers with disabilities, minimizing developmental delay, and reducing the need for special education later in life. This program serves infants and toddlers (aged birth to three years) with disabilities and their families, all Ohio newborns, and individuals with genetic disease and their families. The program was established in 1987 under U.S. Public Law 102-119, Part H; 3 CFR 303, and Executive Order 94-13V by the governor of Ohio.

Ohio Early Start provides state funding to participating counties for direct services to children aged birth to three years who are extremely vulnerable because their environmental, family, or health circumstances place them at high risk for developmental disabilities, abuse, or neglect. To be eligible for services, families need to evidence four risk factors, including one biological factor. The program was established in 1996 under Am. Sub. H.B. 117 of the 121st General Assembly and Sections 3701-8-01 through 3701-8-03 of the Ohio Administrative Code. This program is part of the state's performance review initiative.

In FY 1999, the Department received $4.0 million from the Department of Human Services to fund the Welcome Home program for the final six months of the fiscal year. This program provides funding throughout Ohio for home visits by registered nurses to teen parents and first-time parents. The nurse answers questions about the health of the new mother and baby and provides information and referrals to other community services and supports. The Department, in cooperation with the Ohio Family and Children First program, administers the program. In order to receive funding, the Ohio Family and Children First Council in a given county needed to apply for dollars. Funding allocations were based on $100 per home visit plus an administrative rate. In FY 1999, a total of 8,862 visits were made under this program. This increased to 30,782 in FY 2000 with FY 2001 estimates of 40,000 visits.

Funding Source: GRF, SSR, FED, federal block grant, other federal awards, fees from newborn testing kits, county funds, regulatory fees

Line Items: 440-416, 440-452, 440-459, 440-601, 440-608, 440-610, 440-618 (Funds 392 and 470)

Implication of Recommendation:

The Department's budget includes GRF funding of $3.8 million in FY 2002 and $5.5 million in FY 2003 for the Welcome Home newborn visits component of the Help Me Grow program. This funding is appropriated in line item 440-459, Help Me Grow. The executive recommendations, not including TANF dollars from the Ohio Department of Job and Family Services for Help Me Grow, increase the entire Help Me Grow program's budget by 30.7 percent over FY 2001 estimates. In FY 2002, appropriations for Help Me Grow total almost $16.2 million. The FY 2003 appropriation is $17.6 million.

Kid's Card: The budget recommendation shifts funding for the Kid's Card program from 440-424, Kid's Card, to 440-459, Help Me Grow. The funding levels approved will allow the Department to continue with the implementation of this program. This program, modeled after the Golden Buckeye Card for senior citizens, would allow holders of the card to receive discounts on merchandise at participating retailers. The Department is charged with the task of printing and distributing the cards to families with children, as well as recruiting retailers to participate in the program. According to the Department, public libraries across the state have agreed to enroll kids in the program. There are currently 531 businesses with over 1,100 locations in 86 counties that have agreed to participate in the program.

Earmarking: The executive recommendations include an earmark directing the Department to distribute subsidies from line item 440-459, Help Me Grow, to counties to implement Early Start, Early Intervention, and Welcome Home. This uncodified language also states that GRF appropriations in 440-459 may be used in conjunction with TANF funds from ODJFS and Even Start moneys from the Department of Education.

QUALITY ASSURANCE *Program Series 3*

Purpose The goal of this program series is to achieve the best possible health status for the citizen of Ohio through the monitoring of activities that assure the quality of both public health and private healthcare delivery systems. This is achieved through licensing, certification, registration, or standards review of health care providers, facilities, local health agencies, and health and abatement professionals.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	440-453	Health Care Facility Protection & Safety	$12,986,086	$13,190,395
GRF	440-454	Local Environmental Health	$1,399,313	$1,400,858
		GRF Subtotal	**$14,385,399**	**$14,591,253**
142	440-618	General Operations	$24,274	$25,270
698	440-634	Nurse Aide Training	$240,000	$265,808
		GSF Subtotal	**$264,274**	**$291,078**
391	440-606	Medicaid/Medicare	$24,297,017	$25,778,700
392	440-618	General Operations	$632,712	$662,373
		FED Subtotal	**$24,929,729**	**$26,441,073**
470	440-618	General Operations	$6,177,272	$6,467,603
471	440-619	Certificate of Need	$352,598	$370,524
5B5	440-616	Quality, Monitoring, and Inspection	$450,587	$475,803
5L1	440-623	Nursing Facility Tech. Assistance Program	$1,080,000	$1,157,150
		SSR Subtotal	**$8,060,457**	**$8,471,080**
Total funding: Quality Assurance			**$47,639,859**	**$49,794,484**

Specific programs within the Quality Assurance program series that this analysis will focus on include:

- ***Health Care Standards and Quality***
- ***Quality Assessment and Improvement***
- ***Diagnostic Safety and Personnel Certification***

Health Care Standards and Quality

Program Description: This program monitors, evaluates, and seeks to ensure that the highest practical quality of health care is provided by medical providers through its licensure inspection and certification process. The program was begun in 1972 under ORC 3701.02 and the federal Social Security Act, sections 1864 and 1902, as amended by OBRA 1987. This program serves residents of Ohio's long-term care facilities, community-based residents receiving services from non-long term care providers, and other health care providers.

Funding Source: GRF, SSR, FED, federal block grants and other federal awards, interagency transfers

Line Items: 440-453, 440-601, 440-606, 440-618 (Fund 470)

Implication of Recommendation: Executive recommendations will allow for continued service levels in this program during the biennium. The various activities within this program have been moved to new line items. Appropriations for adult care facilities (440-430), nursing home survey and certification (440-439), and the nurse aide program (440-445) have been shifted to 440-453, Health Care Facilities Protection and Safety. This shifting of appropriation authority led to the 47.3 percent increase in 440-453 in FY 2002. Additionally, local environmental health funding that had been contained in 440-453 is moved to new line item 440-454, Local Environmental Health.

Permanent and Temporary Law:

Nursing Home Licensure Fee Increase (ORC section 3721.02)

Sub. H.B. 403 of the 123rd G.A. enacted sections 3721.026 and 3721.027 of the Revised Code regarding the Technical Assistance Program (TAP). In FY 2001, a one-time transfer from ODJFS' Resident Protection Fund was made to fund initial TAP activities. This change to existing law increases the nursing home licensure fee to fund TAP activities in FYs 2002 and 2003. The current annual licensing and inspection fee is $100 for each fifty persons or part thereof of a home's licensed capacity. This change will allow the Department to charge an additional annual fee of $500 for each 50 persons or part thereof of the home's licensed capacity.

Quality Assessment and Improvement

Program Description: This program monitors the number of hospital beds and compliance with S.B. 50 implementation and regulations. The program was established in 1995 to replace the deregulated certificate of need (CON) program that was established in 1978. Revised Code sections 3702.51 to 3701.68 and Administrative Code sections 3701-12-01 to 3701-12-51 govern this program.

Funding Source: GRF, FED, GSF, SSR, federal dollars transferred from other agencies, federal funds for the inspection of Medicaid and Medicare facilities

Line Items: 440-453, 440-606, 440-618 (Funds 142 and 470), 440-619

Implication of Recommendation:

S.B. 50 Activities: Although permanent law included in the budget will allow the Department to use Fund 471 to cover the costs of the data collection mandated in S.B. 50, a request to increase appropriation authority in line item 440-619 by $300,000 per fiscal year was not included in the executive recommendations. It is unclear if the Department will have enough appropriation authority in this line item to cover all activities associated with S.B. 50.

Permanent and Temporary Law:

Extend CON Moratorium on Long-Term Care Beds (ORC section 3702.68)

Beginning on July 1, 1993, the Director of Health was ordered to neither grant nor deny any application for a certificate of need. This law was modified in 1995 to

cause only facilities wishing to add long-term care beds to prove need before proceeding with the activity. This change meant that no long-term care beds would be added in Ohio under the moratorium put in place on July 1, 1993. This Section of the Revised Code expires on June 30, 2001. The change would extend the moratorium for another 27.5 months, until October 15, 2003. The Department believes that any addition of long-term care beds will result in excess capacity. In turn, this excess capacity would drive up health costs as facilities amortize the cost of nonrevenue producing unused beds against revenue producing occupied beds.

Safety and Quality of Care Standards (Section 56)

Uncodified language allows the Department to use Fund 471, Certificate of Need, to administer sections 3702.11 to 3702.20 and 3702.30 of the Revised Code.

Diagnostic Safety and Personnel Certification

Program Description: The Diagnostic Safety and Personnel Certification program: (1) surveys Medicare and Medicaid reimbursed laboratories to certify testing standards; (2) conducts surveys regulating the use of X-ray equipment; and (3) licenses all lead paint inspectors, risk assessors, contractors, and workers. The program also regulates the asbestos abatement industry and performs regulatory functions regarding nurse aides.

The program is governed by: the federal Social Security Act, sections 1819, 1919, and 1991, 49 Stat. 620 (1935), 42 U.S.C. Section 301, as amended; the Clinical Laboratories Improvement Act (CLIA) of 1967, 81 Stat. 536 (1967); ORC sections 3702.30 and 3721.28 to 3721.35. The program was established in 1992.

Funding Source: GRF, SSR, GSF, FED, testing fees charged to persons taking the nurse aide test, federal grants, other funds

Line Items: 440-453, 440-618 (Funds 392 and 470), 440-634, 440-606

Implication of Recommendation:

X-ray Inspection and Registration: The executive budget recommendations include a fee increase for the inspection and registration of facilities that possess, use, store, transfer, install, service, or dispose of X-ray generating equipment. The increases are needed to keep up with the program cost. The last fee increase for this activity occurred in 1999.

Permanent and Temporary Law:
Increase X-ray Registration and Inspection Fee (ORC sections 3748.07, 3748.08, and 3748.13)

The Department registers facilities that operate x-ray equipment and inspects each x-ray tube. According to the Department, over 9,600 facilities were registered during the last biennium. The number of tubes inspected exceeded 26,000. This change to the Revised Code increases the amounts that the Department may charge for these activities. The table in the Additional Facts and Figures section of this redbook outlines the current and proposed fees for the Board.

SERVICES TO STATE EMPLOYEES *Program Series 4*

Purpose This mission of this program series is to help state employees and their families cope with personal health and emotional problems. This is accomplished through the Office of Employee Health and the Employee Assistance Program (EAP).

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
142	440-618	General Operations	$2,060,676	$2,155,327
211	440-613	Central Support Indirect Costs	$373,823	$394,140
683	440-633	Employee Assistance Program	$1,017,408	$1,062,965
		GSF Subtotal	**$3,451,907**	**$3,612,432**
470	440-618	General Operations	$41,487	$43,651
Total funding: Services to State Employees			**$3,493,394**	**$3,656,083**

Specific programs within the Services to State Employees program series that this analysis will focus on include:

- ***Employee Assistance (EAP)***
- ***Employee Health***

Employee Assistance (EAP)

Program Description: The Employee Assistance Program (EAP), established in June 1984 under ORC 3701.041, contributes to the emotional health of state employees by providing a screening, support, information, and referral service for employees, families, and employers.

Funding Source: GRF, GSF, state agency payroll charges on each warrant issued

Line Items: 440-633

Implication of Recommendation: The Department requested an 8-cent increase in the fee charged against all payroll warrants (from 60 cents to 68 cents) to fund the EAP. This request was not funded which means that the Department may scale back some of the services provided under the EAP. Currently, the EAP is providing more services than is required under the union contract. These services include critical incident stress debriefings and interventions for downsizings and closings. The Department has discussed charging agencies for the non-mandated services that the EAP provides.

Employee Health

Program Description: Established by Executive Orders 83-62 and 87-16 in 1974, the employee health program contracts with state agencies to ensure the health and safety of employees through on-site evaluations, referrals, and wellness programs.

Funding Source: GRF, GSF, SSR, fees, interagency transfers

Line Items: 440-618 (Funds 142 and 470)

Implication of Recommendation: The executive recommendations allow for continued service levels in this program. During calendar year 2000, Employee Health had almost 140,000 visits from state of Ohio employees. In previous years, the administrative costs for this program were appropriated in GRF line item 440-457, Services to State Employees. Under the executive recommendations, GRF funding for this program is eliminated. Administrative costs will now be paid for from Fund 142 and the costs will be spread among building management in all the buildings operating employee health programs.

HEALTH CARE POLICY AND DATA *Program Series 5*

Purpose The health care policy and data program series facilitates the coordination of health care policies addressing the lack of access to affordable and quality health care. In addition, it provides statistical data to address past, present, and future areas of health concerns.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	440-413	Ohio Health Care Policy & Data	$3,600,999	$3,705,417
GRF	440-461	Vital Statistics	$4,053,729	$4,024,401
GRF	440-501	Local Health Districts	$4,157,407	$4,157,407
		GRF Subtotal	**$11,812,135**	**$11,887,225**
142	440-618	General Operations	$199,500	$197,204
211	440-613	Central Supports Indirect Costs	$942,426	$988,634
		GSF Subtotal	**$1,141,926**	**$1,185,838**
392	440-618	General Operations	$2,001,692	$2,053,235
		FED Subtotal	**$2,001,692**	**$2,053,235**
4G0	440-636	Heirloom Birth Certificate	$1,000	$1,000
4L3	440-609	Miscellaneous Expenses	$40,880	$41,902
470	440-618	General Operations	$848,698	$883,033
		SSR Subtotal	**$890,578**	**$925,935**
R14	440-631	Vital Statistics	$49,000	$49,000
Total funding: Health Care Policy and Data			**$15,846,331**	**$16,052,233**

Specific programs within the Health Care Policy and Data program series that this analysis will focus on include:

- ***Health Care Policy and Data Center***
- ***Vital Statistics***

Health Care Policy and Data Center

Program Description: This program provides research and staff assistance to support the Department's goal of leadership on health care system reform to ensure access to cost-effective, quality health care. The Data Center facilitates the coordination of health care policies by improving the system of data collection, analysis, and dissemination for patients within the public health care system. The program was established in 1986 by ORC Chapter 3701. The Data Center was established in 1993 by ORC sections 3729.02 through 3729.14.

Funding Source: GRF

Line Items: 440-413

Implication of Recommendation: The executive recommendations include a decrease of 7.8 percent from estimated FY 2001 spending levels. This decrease

will require the Department to reduce service levels compared to FY 2001. For example, in FY 2001, the Department has $750,000 allocated for subsidies. Under the executive recommendations, subsidy levels total only $696,150 in FY 2002 (decrease of 7.2 percent) and $702,270 in FY 2003 (increase of 0.88 percent).

Vital Statistics

Program Description: The Vital Statistics program provides services to the general public and private sectors of Ohio relative to their legal certified copy needs and statistical data to address past, present, and future health concerns. The program has existed since 1856 and was officially created in ORC Chapter 3705. in 1908.

Funding Source: GRF, FED, federal awards, holding account fees

Line Items: 440-461, 440-618 (Fund 392), 440-631

Implication of Recommendation: GRF funding for this program (440-461) increases by 11.2 percent in FY 2002. The Department is in the process of fully computerizing the vital records program. According to the Department, this process is 90 percent implemented. The funding recommendations will improve program systems and management in order to shorten processing time for requested certified birth certificates.

CENTRAL ADMINISTRATION *Program Series 6*

Purpose Central Administration provides timely support services to the various program areas of the Department of Health and information to the decision makers.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
R48	440-625	Refunds, Grants, Reconciliation, and Audit Settlements	$20,000	$20,000
211	440-613	Central Support Indirect Costs	$24,211,606	$24,766,738
Total funding: Central Administration			**$24,231,606**	**$24,786,738**

Specific programs within the Central Administration program series that this analysis will focus on include:

- ***Central Administration***

Central Administration

Program Description: This program series covers administrative activities for the entire Department of Health. Central Administration includes the following areas: Director's Office; General Counsel; Public Affairs; Legislative Affairs; EEO; Internal Auditing; Accounting; Budgeting; Financial Reporting; Grants Management; Purchasing; Administrative Support; Quality Improvement; Management Information Systems; Personnel; Training; District and Facilities; and Document Control.

Funding Source: GSF, holding account, indirect costs charged to each division within the Department to pay for centralized activities, unspent grant funds from local entities

Line Items: 440-613; 440-625

Implication of Recommendation: The executive recommendations allow for continued service levels in this program series and for an increase in rent at Department of Health facilities.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the department's activities and spending decisions during the next biennium.

Permanent Law Provisions

Extend CON Moratorium on Long-Term Care Beds (ORC section 3702.68)

Beginning on July 1, 1993, the Director of Health was ordered to neither grant nor deny any application for a certificate of need (CON). This law was modified in 1995 to cause only facilities wishing to add long-term care beds to prove need before proceeding with the activity. This change meant that no long-term care beds would be added in Ohio under the moratorium put in place on July 1, 1993. This section of the Revised Code expires on June 30, 1999. The change would extend the moratorium for another 27.5 months, until October 15, 2003. The Department believes that any addition of long-term care beds will result in excess capacity. In turn, this excess capacity would drive up health costs as facilities amortize the cost of nonrevenue producing unused beds against revenue producing occupied beds.

Nursing Home Licensure Fee Increase (ORC section 3721.02)

Sub. H.B. 403 of the 123rd G.A. enacted sections 3721.026 and 3721.027 of the Revised Code regarding the Technical Assistance Program (TAP). In FY 2001, a one-time transfer from ODJFS' Resident Protection Fund was made to fund initial TAP activities. This change to existing law increases the nursing home licensure fee to fund TAP activities in FYs 2002 and 2003. The current annual licensing and inspection fee is $100 for each fifty persons or part thereof of a home's licensed capacity. This change will allow the Department to charge an additional annual fee of $500 for each 50 persons or part thereof of the home's licensed capacity. The Department estimates additional revenue of approximately $1.2 million.

Repeal Chapter 3729. of the Revised Code – Health Care Data Center (ORC Chapter 3729.)

Chapter 3729. of the Revised Code established and outlined the duties and responsibilities of the Ohio Health Care Data Center. According to the Department, due to a lack of resources, the Department cannot complete the reporting requirements mandated by this chapter. The repeal of this chapter will lead to a decrease in expenditures for the Department.

Agricultural Labor Camp License Fee Increase (ORC section 3733.43)

Under existing Revised Code provisions, the Department of Health licenses all agricultural labor camps in the state prior to April 15 of each year. The current annual license fee is $20 with an additional fee of $3 per housing unit. For license applications made after the April 15 deadline, the annual license fee is $40 and the additional per housing unit fee is $6.

This change to permanent law will double the fees describe above. The new annual fee will be $40 ($80 if after April 15) and the new per housing unit additional fee will be $6 ($12 if after April 15). The Department estimates that these fees will yield an additional $10,000 in license fee revenue. Currently, fee revenue only accounts for 5 percent of program costs. This increase will account for 10 percent of program costs. The remaining 90 percent of this program will still be funded from the GRF.

Increase X-ray Registration and Inspection Fee (ORC sections 3748.07, 3748.08 and 3748.13)

The Department registers facilities that operate x-ray equipment and inspects each x-ray tube. According to the Department, over 9,600 facilities were registered during the last biennium. The number of tubes inspected exceeded 26,000. This change to the Revised Code increases the amounts that the Department may charge for these activities. The table in the Additional Facts and Figures section of this redbook outlines the current and proposed fees for the Board. The new fees will allow the revenue raised to cover the costs associated with operating this program.

Temporary Law Provisions

For temporary law that is simply an earmark to the appropriation, please see the paragraphs entitled "earmarks" in the Analysis of Executive Proposal section of this redbook.

Safety and Quality of Care Standards (Section 56)

Uncodified language allows the Department of Health to use Fund 471, Certificate of Need, to administer sections 3702.11 to 3702.20 and 3702.30 of the Revised Code.

Medically Handicapped Children Audit (Section 56)

The Medically Handicapped Children Audit Fund (Fund 477) receives revenue from audits of hospitals and recoveries from third-party payors. This section also states that moneys may be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payers and for encouraging recipients to apply for third-party benefits.

Cash Transfer from Liquor Control Fund to Alcohol Testing & Permit Fund (Section 56)

Under this temporary law section, cash will be transferred from the Liquor Control Fund (Fund 043) to the Alcohol Testing and Permit Fund (Fund 5C0) to meet the operating needs of the Alcohol Testing and Permit program. Before any funds are transferred, the Department must submit a plan to the Office of Budget and Management outlining the cash transfer schedule.

REQUESTS NOT FUNDED

Prevention						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-407	$3,315,755	$2,754,035	($561,720)	$3,354,951	$2,706,559	($648,392)
GRF 440-412	$992,308	$898,978	($93,330)	$1,647,638	$1,104,175	($543,463)
GRF 440-418	$9,834,634	$9,403,469	($431,165)	$10,402,810	$9,616,514	($786,296)
GRF 440-444	$2,110,121	$2,109,999	($122)	$2,096,598	$2,095,746	($852)
GRF 440-446	$269,605	$269,605	($0)	$276,345	$276,345	($0)
GRF 440-451	$8,173,136	$8,029,625	($143,511)	$10,044,659	$7,512,755	($2,531,904)
TOTAL	$24,695,559	$23,465,711	($1,229,848)	$27,823,001	$23,312,094	($4,510,907)

The results of the executive funding recommendations means that the Department will not be able to expand services in programs funded by these line items. One potential result is that vacant positions in a program will not be filled.

The Department requested $2.4 million in FY 2003 for the Healthy Ohioans, Healthy Communities initiative and $600,000 in FY 2003 to hire additional cancer registrars for the Cancer Incidence Surveillance System. The executive recommendations will allow the Department to add two registrars in FY 2003, about one-half what the Department requested.

The funding recommended in 440-451 for the Healthy Ohioans, Health Communities is all slated for subsidies that will be awarded on a competitive basis to create positions for local public health educators. Although the funding recommendations will allow the Department to begin this initiative in FY 2002, the agency's request indicated that new staff would have been added if the program was fully funded. Under the recommended levels, the Department will need to utilize existing staff resources for this program.

Prevention						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-446	$500,000	$400,000	($100,000)	$500,000	$400,000	($100,000)
GRF 440-504	$461,666	300,000	($161,666)	$473,208	$300,000	($173,208)
GRF 440-510	$336,754	$0	($336,754)	$345,173	$0	($345,173)
473 440-622	$14,014	$0	($14,014)	$33,867	$0	($33,867)
TOTAL	$1,312,434	$700,000	($612,434)	$1,352,248	$700,000	($652,248)

The Department requested funding in these line items to maintain, and/or expand continued service levels in the upcoming biennium. The request for moneys for sexually transmitted disease (STD) drugs was fully funded. Line item 440-504 is used to help fund the two certified poison control centers. The executive recommendation means that state funding for these centers will decrease in FYs 2002-2003. As a result of eliminating funding in 440-510, the Department will no longer be able to provide arthritis education to about 14,000 Ohioans.

The executive recommended level of funding in 440-446 will allow the Department to provide sexually transmitted disease (STD) medications to a total of 90,000 Ohioans. At the level of funding requested by the Department, STD medications could have been provided to an additional 30,000 people.

Prevention						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
470 440-618	$293,992	$0	($293,992)	$365,637	$0	($365,637)

Although the executive budget contains Revised Code language authorizing a fee increase for X-Ray inspection and licensing, the increase in appropriation authority reflecting the increase in revenue was not included in the executive recommendations.

Prevention						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-444	$1,370,334	$0	($1,370,334)	$2,902,232	$0	($2,902,232)

The executive recommendations increase funding in 440-444, which is used for HIV/AIDS services by 8.1 percent in FY 2002. This request would have increased the amounts used to purchase protease inhibitors for the state's HIV-Drug Assistance Program. The executive recommendations include about $8.3 million in FY 2002 and $8.7 million in FY 2003 for this purpose.

Family and Community Health Services						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-416	$10,442,122	$10,367,895	($74,227)	$10,218,302	$10,116,356	($101,946)
GRF 440-424	$291,312	$0	($291,312)	$275,807	$0	($275,807)
GRF 440-459	$12,653,738	$16,198,144	$3,544,406	$12,989,519	$17,620,949	$4,631,430
GRF 440-505	$8,387,131	$7,952,182	($434,949)	$8,596,809	$7,855,082	($741,727)
5C1 440-642	$268,276	$255,500	($12,776)	$274,664	$261,888	($12,776)
666 440-607	$14,348,767	$14,039,889	($308,878)	$14,707,486	$14,039,889	($667,597)
TOTAL	$46,391,346	$48,813,610	$2,422,264	$47,062,587	$49,894,164	$2,831,577

The results of the executive funding recommendations means that the Department will not be able to expand services in programs funded by these line items. One potential result is that vacant positions in a program will not be filled.

Family and Community Health Services						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-406	$328,352	$1,281,763	$953,411	$335,115	$1,281,763	946,648
GRF 440-416	$1,460,017	$1,024,895	($435,122)	$2,224,199	$1,122,380	($1,101,819)
GRF 440-444	$6,874,118	$7,413,023	$538,905	$7,063,008	$7,775,616	$712,608
GRF 440-452	$1,298,135	$1,371,820	$73,685	$1,369,716	$1,375,474	$5,758
GRF 440-507	$600,102	$800,136	$200,034	$600,102	$800,136	$200,034
GRF 440-508	$131,297	$125,799	($5,498)	$134,580	$122,968	($11,612)
TOTAL	$10,692,021	$12,017,436	$1,325,415	$11,726,720	$12,478,337	$751,617

Although the executive recommendations will allow the Department to expand current service levels in a variety of programs, the differences in 440-416 and 440-508 will only allow the Department to maintain current service levels.

Quality Assurance						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-453	$14,559,623	$12,986,086	($1,573,537)	$15,437,476	$13,190,395	($2,247,081)
GRF 440-454	$1,577,771	$1,399,313	($178,458)	$1,672,627	$1,400,858	($271,769)
5L1 440-623	$1,515,966	$1,080,000	($435,966)	$1,605,742	$1,157,150	($448,592)
698 440-634	$328,874	$240,000	($88,874)	$345,808	$265,808	($80,000)
TOTAL	$17,982,234	$15,705,399	($2,276,835)	$19,061,653	$16,014,211	($3,047,442)

The results of the executive funding recommendations means that the Department will not be able to expand services in programs funded by these line items. One potential result is that vacant positions in a program will not be filled.

Quality Assurance						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
470 440-618	$1,191,500	$0	($1,191,500)	$1,266,565	$0	($1,266,565)

The executive budget includes fee increases for nursing home licensure and agricultural labor camps. The Department requested appropriation authority to spend the added revenues. This was not included in the executive recommendations. The impact of that decision is that the Department must fund existing activities with continued service level funding only.

Quality Assurance						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
142 440-618	$5,056	$0	($5,056)	$5,164	$0	($5,164)
470 440-618	$0	$0	($0)	$1,203,327	$0	($1,203,327)
698 440-634	$15,598	$0	($15,598)	$12,796	$0	($12,796)
TOTAL	$20,654	$0	($20,654)	$1,221,287	$0	($1,221,287)

The Department sought to increase these line items above the maximum 2.2 percent in FY 2002 and 2.5 percent in FY 2003 increase mandated by the executive. The Department charges an indirect rate on payroll that exceeds the caps established by the governor and this request would have given the Department appropriation authority to spend the full amount that it will collect in indirect costs.

Quality Assurance						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
471 440-619	$300,000	$0	($300,000)	$300,000	0	($300,000)

The Department requested funding to use facility licensure fees deposited into Fund 471, Certificate of Need, to help with data collection activities. The Department will be required to pay for these activities using only the continued service level increase approved by the executive.

Services for State Employees						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
142 440-618	$1,680,058	$1,680,058	($0)	$1,748,940	$1,748,940	($0)
211 440-613	$373,823	$373,823	($0)	$394,140	$394,140	($0)
470 440-618	$51,247	$41,487	($9,760)	$53,655	$43,651	($10,004)
683 440-633	$1,192,341	$1,017,408	($174,933)	$1,254,396	$1,062,965	($191,431)
TOTAL	$3,297,469	$3,112,776	($184,693)	$3,451,131	$3,249,696	($201,435)

The results of the executive funding recommendations means that the Department will not be able to expand services in programs funded by these line items. One potential result is that vacant positions in a program will not be filled.

Services for State Employees						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
683 440-633	$57,730	$0	($57,730)	$71,342	$0	($71,342)

The request in line item 440-633 reflects an 8-cent increase in the fee the Department collects on each payroll warrant issued. The executive did not approve the fee increase.

Services for State Employees						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
142 440-618	$380,618	$380,618	($0)	$406,387	$406,387	($0)
211 440-613	$143,090	$0	($143,090)	$275,764	$0	($275,764)
TOTAL	$523,708	$380,618	($143,090)	$682,151	$406,387	($275,764)

The Department sought to increase these line items above the maximum 2.2 percent in FY 2002 and 2.5 percent in FY 2003 increase mandated by the executive. The Department charges an indirect rate on payroll that exceeds the caps established by the governor and this request would have given the Department appropriation authority to spend the full amount that it will collect in indirect costs. In FY 2003, Fund 211 will be used to pay for part of the administrative costs for the Employee Health program. This program will not receive GRF funding in the upcoming biennium.

Health Care Policy and Data						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-413	$5,021,022	$3,600,999	($1,420,023)	$6,188,912	$3,705,417	($2,483,495)
GRF 440-461	$4,209,393	$4,053,729	($155,664)	$4,467,378	$4,024,401	($442,977)
GRF 440-501	$4,248,870	$4,157,407	($91,463)	$4,355,092	$4,157,407	($197,685)
R14 440-631	$70,000	$49,000	($21,000)	$70,000	$49,000	($21,000)
TOTAL	$13,549,285	$11,861,135	($1,688,150)	$15,081,382	$11,936,225	($3,145,157)

The results of the executive funding recommendations means that the Department will not be able to expand services in programs funded by these line items. One potential result is that vacant positions in a program will not be filled.

Health Care Policy and Data						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
142 440-618	$82,484	$0	($82,484)	$90,322	$0	($90,322)
470 440-618	$77,693	$0	($77,693)	$84,984	$0	($84,984)
TOTAL	$160,177	$0	($160,177)	$175,306	$0	($175,306)

The Department sought to increase these line items above the maximum 2.2 percent in FY 2002 and 2.5 percent in FY 2003 increase mandated by the executive. The Department charges an indirect rate on payroll that exceeds the caps established by the governor and this request would have given the Department appropriation authority to spend the full amount that it will collect in indirect costs.

Health Care Policy and Data						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 440-461	$0	$0	($0)	$1,419,792	$0	($1,419,792)

Vital statistics maintains over 20 million records, with birth certificates on file dating back to 1908. Many paper records are deteriorating due to age and the high level of acidity in the paper. This request would be used to purchase imaging equipment to electronically preserve these records.

Central Administration						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
R48 440-625	$20,000	$20,000	($0)	$20,000	$20,000	($0)
211 440-613	$25,140,117	$23,346,331	($1,793,786)	$26,236,184	$23,848,401	($2,387,783)
5D6 440-620	$831,924	$831,924	($0)	$852,723	$852,723	($0)
TOTAL	$25,992,041	$24,198,255	($1,793,786)	$27,108,907	$24,721,124	($2,387,783)

The results of the executive funding recommendations means that the Department will not be able to expand services in programs funded by these line items. One potential result is that vacant positions in a program will not be filled.

LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	Revised Estimated 2001	As Introduced 2002	House Sub Bill 2002	% Change Est. 2001 to House 2002	As Introduced 2003	House Sub Bill 2003	% Change House 2002 to House 2003
DOH		**Health, Department of**							
GRF	440-402	Osteoporosis Awareness	$45,380	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-406	Hemophilia Services	$1,281,763	$ 1,281,763	$ 1,230,492	-4.0%	$ 1,281,763	$ 1,230,492	0.0%
GRF	440-407	Animal Borne Disease & Prevention	$251,333	$ 2,754,035	$ 2,643,874	951.9%	$ 2,706,559	$ 2,598,297	-1.7%
GRF	440-412	Cancer Incidence Surveillance System	$878,159	$ 898,978	$ 898,978	2.4%	$ 1,104,175	$ 1,104,175	22.8%
GRF	440-413	Ohio Health Care Policy & Data	$3,650,678	$ 3,600,999	$ 3,456,959	-5.3%	$ 3,705,417	$ 3,557,200	2.9%
GRF	440-416	Child & Family Health Services	$11,710,012	$ 11,392,790	$ 10,937,078	-6.6%	$ 11,238,736	$ 10,789,187	-1.4%
GRF	440-418	Immunizations	$8,923,627	$ 9,403,469	$ 9,403,469	5.4%	$ 9,616,514	$ 9,616,514	2.3%
GRF	440-424	Kid's Card	$45,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-426	Medicare Balance Billing	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-427	Water Lines	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-430	Adult Care Facilities	$1,869,142	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-439	Nursing Home Survey & Certification	$2,986,771	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-444	AIDS Prevention & Treatment	$8,737,580	$ 9,523,022	$ 9,142,101	4.6%	$ 9,871,362	$ 9,476,508	3.7%
GRF	440-445	Nurse Aide Program	$626,043	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-446	Infectious Disease Prevention	$0	$ 669,605	$ 642,821	N/A	$ 676,345	$ 649,291	1.0%
GRF	440-451	Public Health Prevention Programs	$7,475,930	$ 8,029,625	$ 7,708,440	3.1%	$ 7,512,755	$ 7,212,245	-6.4%
GRF	440-452	Child & Family Health Care Operations	$1,206,960	$ 1,371,820	$ 1,316,947	9.1%	$ 1,375,474	$ 1,320,455	0.3%
GRF	440-453	Health Care Facility Protection & Safety	$8,374,243	$ 12,986,086	$ 12,466,643	48.9%	$ 13,190,395	$ 12,662,779	1.6%
GRF	440-454	Local Environmental Health	$0	$ 1,399,313	$ 1,243,340	N/A	$ 1,400,858	$ 1,244,824	0.1%
GRF	440-457	Services to State Employees	$136,024	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-458	Health Care Policy & Regulation	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-459	Help Me Grow	$12,360,559	$ 16,198,144	$ 12,500,000	1.1%	$ 17,620,949	$ 12,500,000	0.0%
GRF	440-461	Vital Statistics	$3,643,936	$ 4,053,729	$ 3,891,580	6.8%	$ 4,024,401	$ 3,863,425	-0.7%
GRF	440-501	Local Health Districts	$4,074,259	$ 4,157,407	$ 3,991,111	-2.0%	$ 4,157,407	$ 3,991,111	0.0%
GRF	440-504	Poison Control Network	$442,693	$ 300,000	$ 388,000	-12.4%	$ 300,000	$ 388,000	0.0%
GRF	440-505	Medically Handicapped Children	$8,042,454	$ 7,952,182	$ 7,634,095	-5.1%	$ 7,855,082	$ 7,540,879	-1.2%
GRF	440-506	Tuberculosis	$258,525	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A

LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	Revised Estimated 2001	As Introduced 2002	House Sub Bill 2002	% Change Est. 2001 to House 2002	As Introduced 2003	House Sub Bill 2003	% Change House 2002 to House 2003
DOH		**Health, Department of**							
GRF	440-507	Cystic Fibrosis	$784,133	$ 800,136	$ 768,131	-2.0%	$ 800,136	$ 768,131	0.0%
GRF	440-508	Migrant Health	$128,471	$ 125,799	$ 120,767	-6.0%	$ 122,968	$ 118,049	-2.3%
GRF	440-509	Health Services Agencies	$150,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	440-510	Arthritis Care	$323,843	$ 0	$ 75,000	-76.8%	$ 0	$ 75,000	0.0%
General Revenue Fund Total			**$ 88,407,518**	**$ 96,898,902**	**$ 90,459,826**	**2.3%**	**$ 98,561,296**	**$ 90,706,562**	**0.3%**
142	440-618	General Operations	$3,395,177	$ 2,764,557	$ 2,764,557	-18.6%	$ 2,892,340	$ 2,892,340	4.6%
211	440-613	Central Support Indirect Costs	$24,624,898	$ 25,527,855	$ 25,527,855	3.7%	$ 26,149,512	$ 26,149,512	2.4%
473	440-622	Lab Operating Expenses	$3,843,985	$ 4,006,440	$ 4,006,440	4.2%	$ 4,154,045	$ 4,154,045	3.7%
5C1	440-642	TANF Family Planning	$250,000	$ 255,500	$ 255,500	2.2%	$ 261,888	$ 261,888	2.5%
5K4	440-617	Sexual Assault Prevention and Intervention	$2,500,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
683	440-633	Employee Assistance Program	$950,000	$ 1,017,408	$ 1,017,408	7.1%	$ 1,062,965	$ 1,062,965	4.5%
698	440-634	Nurse Aide Training	$230,000	$ 240,000	$ 240,000	4.3%	$ 265,808	$ 265,808	10.8%
General Services Fund Group Total			**$ 35,794,060**	**$ 33,811,760**	**$ 33,811,760**	**-5.5%**	**$ 34,786,558**	**$ 34,786,558**	**2.9%**
320	440-601	Maternal Child Health Block Grant	$29,200,000	$ 32,702,100	$ 32,702,100	12.0%	$ 34,335,562	$ 34,335,562	5.0%
387	440-602	Preventive Health Block Grant	$8,786,601	$ 9,278,173	$ 9,278,173	5.6%	$ 9,278,173	$ 9,278,173	0.0%
389	440-604	Women, Infants and Children	$166,899,644	$ 185,850,000	$ 185,850,000	11.4%	$ 195,142,500	$ 195,142,500	5.0%
391	440-606	Medicaid/Medicare	$20,361,094	$ 24,297,017	$ 24,297,017	19.3%	$ 25,778,700	$ 25,778,700	6.1%
392	440-618	General Operations	$67,476,942	$ 74,384,890	$ 74,384,890	10.2%	$ 77,720,166	$ 77,720,166	4.5%
Federal Special Revenue Fund Group Total			**$ 292,724,281**	**$ 326,512,180**	**$ 326,512,180**	**11.5%**	**$ 342,255,101**	**$ 342,255,101**	**4.8%**
3W5	440-611	Title XX Transfer		----	$ 500,000	N/A	----	$ 500,000	0.0%
470	440-618	General Operations	$12,320,915	$ 12,364,273	$ 12,364,273	0.4%	$ 12,941,359	$ 12,941,359	4.7%
471	440-619	Certificate of Need	$330,371	$ 352,598	$ 352,598	6.7%	$ 370,524	$ 370,524	5.1%
477	440-627	Medically Handicapped Children Audit	$2,800,000	$ 4,400,452	$ 4,400,452	57.2%	$ 4,640,498	$ 4,640,498	5.5%
4D6	440-608	Genetics Services	$1,858,220	$ 2,725,894	$ 2,725,894	46.7%	$ 2,799,641	$ 2,799,641	2.7%
4F9	440-610	Sickle Cell Disease Control	$940,000	$ 1,010,091	$ 1,010,091	7.5%	$ 1,035,344	$ 1,035,344	2.5%
4G0	440-636	Heirloom Birth Certificate	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	$ 1,000	0.0%
4G0	440-637	Birth Certificate Surcharge	$0	$ 5,000	$ 5,000	N/A	$ 5,000	$ 5,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	Revised Estimated 2001	As Introduced 2002	House Sub Bill 2002	% Change Est. 2001 to House 2002	As Introduced 2003	House Sub Bill 2003	% Change House 2002 to House 2003
DOH	**Health, Department of**								
4L3	440-609	Miscellaneous Expenses	$224,669	$ 257,548	$ 257,548	14.6%	$ 258,570	$ 258,570	0.4%
4T4	440-603	Child Highway Safety	$214,523	$ 224,855	$ 224,855	4.8%	$ 233,894	$ 233,894	4.0%
4V6	440-641	Save Our Sight	$1,200,000	$ 1,232,421	$ 1,232,421	2.7%	$ 1,266,900	$ 1,266,900	2.8%
5B5	440-616	Quality, Monitoring and Inspection	$759,670	$ 802,502	$ 802,502	5.6%	$ 838,479	$ 838,479	4.5%
5C0	440-615	Alcohol Testing and Permit	$1,325,113	$ 1,395,439	$ 1,395,439	5.3%	$ 1,455,405	$ 1,455,405	4.3%
5D6	440-620	Second Chance Trust	$814,016	$ 831,924	$ 831,924	2.2%	$ 852,723	$ 852,723	2.5%
5E1	440-624	Health Services	$2,000,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
5L1	440-623	Nursing Facility Technical Assistance Program	$1,400,000	$ 1,080,000	$ 1,080,000	-22.9%	$ 1,157,150	$ 1,157,150	7.1%
610	440-626	Radiation Emergency Response	$921,584	$ 870,505	$ 870,505	-5.5%	$ 923,315	$ 923,315	6.1%
666	440-607	Medically Handicapped Children - County Assessments	$14,039,889	$ 14,039,889	$ 14,039,889	0.0%	$ 14,039,889	$ 14,039,889	0.0%
State Special Revenue Fund Group Total			**$ 41,149,970**	**$ 41,594,391**	**$ 42,094,391**	**2.3%**	**$ 42,819,691**	**$ 43,319,691**	**2.9%**
R14	440-631	Vital Statistics	$40,000	$ 49,000	$ 49,000	22.5%	$ 49,000	$ 49,000	0.0%
R48	440-625	Refunds,Grants,Reconcil,Audit	$10,280	$ 20,000	$ 20,000	94.6%	$ 20,000	$ 20,000	0.0%
Holding Account Redistribution Fund Group Total			**$ 50,280**	**$ 69,000**	**$ 69,000**	**37.2%**	**$ 69,000**	**$ 69,000**	**0.0%**
Total All Budget Fund Groups			***$ 458,126,109***	***$ 498,886,233***	***$ 492,947,157***	***7.6%***	***$ 518,491,646***	***$ 511,136,912***	***3.7%***

General Revenue Fund

GRF 440-402 Osteoporosis Awareness

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$10,753	$102,055	$57,067	$50,000	**$0**	**$0**
	849.1%	-44.1%	-12.4%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 215 of the 122nd G.A.

Purpose: Funds were used by the Office of Women's Health Initiatives to implement an Osteoporosis Awareness program (see Fund 4L3, line item 440-609).

GRF 440-406 Hemophilia Services

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$1,152,626	$1,181,105	$1,394,400	$1,281,763	**$1,281,763**	**$1,281,763**
	2.5%	18.1%	-8.1%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3701.144

Purpose: Funds in this line item are provided to Hemophilia Diagnostic and Treatment Centers for the care and treatment of individuals suffering from this condition and for related public education programs. The Department of Health has operated the hemophilia program since September 1973. There are nine state-funded comprehensive treatment centers, serving approximately 940 persons with hemophilia and related bleeding disorders. The department provides approximately 700,000 units of blood clotting factor concentrate to approximately 6 to 12 hemophiliacs annually.

H.B. 95 of the 124th G.A. earmarks $245,000 in FYs 2002 and 2003 to provide grants to the nine hemophilia treatment centers to provide prevention services for persons with hemophilia and their family members affected by AIDS and other bloodborne pathogens. Additionally, $205,000 is earmarked in each fiscal year to implement the Hemophilia Insurance Pilot Project. This project pays insurance premiums for individuals with hemophilia with payments based on financial need criteria.

GRF 440-407 Animal Borne Disease & Prevention

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$207,652	$231,781	$228,144	$256,462	**$2,754,035**	**$2,706,559**
	11.6%	-1.6%	12.4%	**973.9%**	**-1.7%**

Source: GRF

Legal Basis: originally established by Controlling Board in 1975

Purpose: This line item funds field, laboratory, and technical advisory support for the public health, medical, and veterinary communities and the general public in the prevention and control of mosquito- and tick-borne diseases and arthropods that affect human health. The Department provides technical advice and testing for evidence of infection, surveillance for arthropod-borne diseases and training in mosquito and tick control and procedures for field and laboratory investigations. Rabies prevention activities are also funded with this line item. This line item was formerly known as Encephalitis Control Project.

GRF 440-408 Bd. of Examiners of Nursing Home Admins.

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$7,634	$0	$0	$0	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: ORC 4751.03

Purpose: This line item contained operating moneys for the Board of Examiners of Nursing Home Administrators. The Board conducts site visits, hearings, and follow-up on complaints. Am. Sub. H.B. 215 of the 122nd G.A. included fee increases and folded this line item into SSR, Fund 470, General Operation, line item 440-618.

GRF 440-412 Cancer Incidence Surveillance System

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$250,541	$278,510	$683,803	$878,159	**$898,978**	**$1,104,175**
	11.2%	145.5%	28.4%	**2.4%**	**22.8%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 298 of the 119th G.A.

Purpose: This line item supports the operations of the statewide population-based cancer registry (Ohio Cancer Incidence Surveillance System). Under ORC 3701.261 to 3701.264, the operations of OCISS are to be shared between the Department of Health (DOH) and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University (OSU). Under this agreement, DOH will collect the cancer data and OSU will analyze the data provided by DOH.

Am. Sub. H.B. 283 of the 123rd G.A. created the Ohio Cancer Incidence Surveillance System Advisory Board. This Board consists of the Director of Health, up to three additional members appointed by the director, and one representative, appointed by the governor, from each medical school accredited by the liaison committee on medical education and each osteopathic medical school accredited by the American Osteopathic Association in Ohio. The Advisory Board, whose members serve without compensation, shall report to the finance committees of both the House of Representatives and the Senate, not later than March 1, 2001, on the progress made in implementing sections 3701.261 to 3701.263 of the Revised Code.

Am. Sub. H.B. 283 also contains an earmark of $50,000 per fiscal year for the Northern Ohio Cancer Resource Center.

GRF 440-413 Ohio Health Care Policy & Data

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$2,901,173	$1,181,661	$3,137,713	$3,906,678	**$3,600,999**	**$3,705,417**
	-59.3%	165.5%	24.5%	**-7.8%**	**2.9%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 478 of the 119th G.A.

Purpose: This line item funds a statewide data collection, management, analysis, and dissemination system that provides information for health planning and decision making. In FY 1998, the Department merged the Offices of Policy and Planning and the Health Care Data Center. The activities covered by 440-458, Health Care Policy and Regulation, were incorporated into this line item in Am. Sub. H.B. 283 of the 123rd General Assembly and the line item was renamed from Ohio Health Care Data System to Ohio Health Care Policy and Data. The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's Health Care Policy and Data program series. These expenses include personnel, equipment, and maintenance. The balance of the funds used in this line item are for subsidy payments to local health districts and other local organizations.

GRF 440-416 Child & Family Health Services

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$10,276,700	$8,997,369	$10,924,203	$11,755,121	**$11,392,790**	**$11,238,736**
	-12.4%	21.4%	7.6%	**-3.1%**	**-1.4%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 238 of the 116th G.A.

Purpose: This line item funds county prenatal and child health clinics and family planning services. These moneys are appropriated as part of an effort to make health care services available in all geographic areas. Federal Title X (Family Planning) funds, which are allocated to the states based on cases served, help finance the program.

H.B. 95 of the 124th G.A. includes the following earmarks: (1) $1.7 million in each fiscal year for family planning services, provided that none of the funds received through these grants shall be used to provide abortion services; (2) $150,000 in each fiscal year to provide malpractice insurance for physicians and other health professionals providing prenatal services in DOH funded programs; (3) $279,000 in each fiscal year for the OPTIONS dental care access program; (5) $600,000 in each fiscal year for local Child and Family Health Services Clinics to provide services to uninsured low-income persons; and (6) $900,000 in each fiscal year to Federally Qualified Health Centers (FQHCs) and federally designated look-alikes to provide services to uninsured low-income persons.

GRF 440-418 Immunizations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$8,135,926	$6,492,109	$4,543,508	$8,974,702	**$9,403,469**	**$9,616,514**
	-20.2%	-30.0%	97.5%	**4.8%**	**2.3%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 694 of the 114th G.A.

Purpose: This appropriation is used to purchase vaccines for immunization against communicable diseases. As of FY 1995, federal payment of 100 percent coverage is provided for vaccinations of Medicaid eligible and underinsured children who receive the vaccinations at Federally Qualified Health Centers (FQHCs). As a result of this change in funding, the department will lose a portion of federal dollars that were used to cover underinsured children at local health clinics.

GRF 440-424 Kid's Card

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$13,540	$59,000	**$0**	**$0**
	N/A	N/A	335.7%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 283 of the 123rd G.A.

Purpose: With the funds in this line item, the Department will produce and send to families with children, age 5 and under, a card, similar to the Golden Buckeye Card, that will allow card holders to receive a discount on merchandise at participating vendors. The Department will also recruit vendors to participate in the Kid's Card program. Beginning in FY 2002, the funding for this program is moving to line item 440-459, Help Me Grow.

GRF 440-426 Medicare Balance Billing

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$89,198	$111,738	$51	$0	**$0**	**$0**
	25.3%	-100.0%	-100.0%	**N/A**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 152 of the 120th G.A.

Purpose: The practice of balance billing was prohibited by Am. Sub. H.B. 478 of the 119th G.A. This line item provided funding to the Department of Health to carry out the duties associated with this prohibition, including receiving complaints, conducting investigations, and imposing penalties. Am. Sub. H.B. 283 of the 123rd G.A. eliminated funding for this line item since the Department can absorb the costs of activities associated with the low number of complaints with other sources of funding.

GRF 440-427 Water Lines

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$50,000	$0	**$0**	**$0**
	N/A	N/A	-100.0%	**N/A**	**N/A**

Source: GRF

Legal Basis: established by Controlling Board on November 8, 1999

Purpose: The funds in this line item funded, in part, the connection of 55 private wells with elevated arsenic levels to the Jackson County Water Company. The FY 2001 appropriation was added to an incorrect line item in Am. Sub. H.B. 283 of the 123rd G.A. This line item was established to allow the Department to spend the appropriation.

GRF 440-430 Adult Care Facilities

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$1,646,008	$1,700,583	$1,859,040	$1,869,142	**$0**	**$0**
	3.3%	9.3%	0.5%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 111 of the 118th G.A.

Purpose: The funds in this line item were used to support the licensure and regulation of adult care facilities by the Department of Health, plus the Adult Care Advisory Council. Beginning in FY 2002, funding for this program will occur in line item 440-453, Health Care Facility Protection & Safety.

GRF 440-439 Nursing Home Survey & Certification

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$2,525,560	$2,670,094	$3,065,202	$3,236,913	**$0**	**$0**
	5.7%	14.8%	5.6%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: ORC 5111.02 (this line item is transferred from the GRF appropriation in the Department of Human Services 400-525, Health Care (Medicaid), which is authorized by ORC 5111.02)

Purpose: This line item funded the contractual agreement between the Department of Job and Family Services and the Department of Health for nursing home provider agreement certification. The funds represent required state share of the Medicaid and Medicare funding in Federal Special Revenue Fund Group (Fund 391) 440-606. Disbursements from this line item vary due to the shifting workload of nursing home surveys. When the percentage of Medicaid facilities surveyed by the Department decreases compared to Medicare and state-funded nursing homes, disbursements from this line item also decrease. Beginning in FY 2002, funding for this program will occur in line item 440-453, Health Care Facility Protection & Safety.

GRF 440-444 AIDS Prevention & Treatment

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$6,453,555	$5,342,572	$8,685,679	$8,807,580	**$9,523,022**	**$9,871,362**
	-17.2%	62.6%	1.4%	**8.1%**	**3.7%**

Source: GRF

Legal Basis: originally established by Am. Sub. S.B. 386 of the 117th G.A.

Purpose: The program involves conducting serosurveys and education programs for the prevention of Acquired Immunodeficiency Syndrome (AIDS). H.B. 95 of the 124th G.A. earmarks $6.97 million in FY 2002 and $7.4 million in FY 2003 to assist persons with HIV/AIDS in acquiring HIV-related medications under the HIV Drug Assistance Program pursuant to section 3701.241 of the Revised Code and Title XXVI of the "Public Health Services Act," 104 Stat. 576 (1990), 42 U.S.C.A. 2601, as amended.

GRF 440-445 Nurse Aide Program

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$674,311	$597,780	$517,036	$638,819	**$0**	**$0**
	-11.3%	-13.5%	23.6%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: this line item was created after the enactment of Am. Sub. H.B. 257 of the 118th G.A.

Purpose: The Federal Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 requires certification, enforcement and nurse aide training activities that are conducted by the Department of Health. The Department approves training programs, administers competency evaluations of nurse aides, and maintains a nurse aide registry. Beginning in FY 2002, funding for this program will occur in line item 440-453, Health Care Facility Protection & Safety.

GRF 440-446 Infectious Disease Prevention

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$0	**$669,605**	**$676,345**
	N/A	N/A	N/A	**N/A**	**1.0%**

Source: GRF

Legal Basis: originally established by H.B. 95 of the 124th G.A.

Purpose: The funds in this line item are used for infectious disease prevention activities. H.B. 95 of the 124th G.A. includes an earmark of $200,000 in each fiscal year to purchase drugs for sexually transmitted diseases. H.B. 95 also earmarks $60,000 to be used to reimburse Boards of County Commissioners for the cost of detaining indigent persons with tuberculosis (TB). The remainder of this line item will be used to make TB treatment subsidy payments to the counties pursuant to ORC 339.43. The funding for these subsidy payments were previously contained in line item 440-506, Tuberculosis.

GRF 440-451 Public Health Prevention Programs

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$4,603,520	$6,926,062	$6,181,265	$7,780,803	**$8,029,625**	**$7,512,755**
	50.5%	-10.8%	25.9%	**3.2%**	**-6.4%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's Prevention program series. These expenses include personnel, equipment, and maintenance. The balance of the funds used in this line item are for subsidy payments to local health districts and other local organizations. The decrease in FY 2000 from FY 1999 reflects that fact that the Department received Controlling Board authority to transfer approximately $1.5 million from FY 1998 to FY 1999. The appropriations in FY 2000 were adjusted to reflect this one-time fix in FY 1999. This line item was formerly known as Prevention.

GRF 440-452 Child & Family Health Care Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$1,285,350	$1,234,464	$861,139	$1,242,816	**$1,371,820**	**$1,375,474**
	-4.0%	-30.2%	44.3%	**10.4%**	**0.3%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's Family and Community Health Services program series. These expenses include personnel, equipment, and maintenance. The balance of the funds used in this line item are for subsidy payments to local health districts and other local organizations.

GRF 440-453 Health Care Facility Protection & Safety

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$5,426,773	$6,148,144	$5,180,375	$8,814,195	**$12,986,086**	**$13,190,395**
	13.3%	-15.7%	70.1%	**47.3%**	**1.6%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's Quality Assurance program series. These expenses include personnel, equipment, and maintenance. The balance of the funds used in this line item are for subsidy payments to local health districts and other local organizations. This line item was formerly known as Quality Assurance. The portion of this line item that has historically been used for local environmental health funding is being moved in FY 2002 to line item 440-454, Local Environmental Health.

GRF 440-454 Local Environmental Health

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$0	**$1,399,313**	**$1,400,858**
	N/A	N/A	N/A	**N/A**	**0.1%**

Source: GRF

Legal Basis: originally established by H.B. 95 of the 124th G.A.

Purpose: The funds in this line item will be used for local environmental health activities.

GRF 440-457 Services to State Employees

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$127,603	$130,136	$137,088	$138,800	**$0**	**$0**
	2.0%	5.3%	1.2%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's Services to State Employees program series. These expenses include personnel, equipment, and maintenance. The balance of the funds used in this line item are for subsidy payments to local health districts and other local organizations. The costs for the administrative activities associated with the Employee Health program will now come from Fund 142.

GRF 440-458 Health Care Policy & Regulation

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$1,923,621	$1,867,375	$29,172	$0	**$0**	**$0**
	-2.9%	-98.4%	-100.0%	**N/A**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: The majority of the funds appropriated in this line item were used to cover operating expenses for the Department's Health Care Policy program series. These expenses included personnel, equipment, and maintenance. The balance of the funds used in this line item were for subsidy payments to local health districts and other local organizations. In FY 1998, the Department merged the Offices of Policy and Planning and the Health Care Data Center. The funds that were historically appropriated in this line item were folded into 440-413, Ohio Health Care Policy & Data, in Am. Sub. H.B. 283 of the 123rd General Assembly.

GRF 440-459 Help Me Grow

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$6,101,236	$8,486,466	$11,711,727	$12,393,128	**$16,198,144**	**$17,620,949**
	39.1%	38.0%	5.8%	**30.7%**	**8.8%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: This line item funds the Help Me Grow program which integrates three birth to three children's programs and funding into the Help Me Grow program. The three programs are Early Intervention, Early Start, and Welcome Home.

H.B. 95 of the 124th G.A. shifts funding for the Kid's Card program from 440-424, Kid's Card, to this line item. This program, modeled after the Golden Buckeye Card for senior citizens, would allow holders of the card to receive discounts on merchandise at participating retailers. The Department is charged with the task of printing and distributing the cards to families with children, as well as recruiting retailers to participate in the program.

GRF 440-461 Vital Statistics

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$3,698,360	$3,521,449	$3,534,353	$3,643,936	**$4,053,729**	**$4,024,401**
	-4.8%	0.4%	3.1%	**11.2%**	**-0.7%**

Source: GRF

Legal Basis: originally established by Am. Sub. S.B. 310 of the 121st G.A.

Purpose: The Vital Statistics program collects and maintains data related to vital statistics, as well as receives fees from the issuance of numerous certified copies of vital records. Prior to the establishment of this line item, these fees were deposited into SSR Fund 470, 440-618, General Operations, which is primarily a fee deposit account. It is intended that fees plus the appropriation amount support the program.

GRF 440-501 Local Health Districts

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$3,968,680	$3,962,794	$5,998,672	$4,157,407	**$4,157,407**	**$4,157,407**
	-0.1%	51.4%	-30.7%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3701.342 and 3709.32

Purpose: This line item provides moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy, with additional funds allocated according to population. If the local health department meets optimal standards, additional funds may be awarded.

GRF 440-504 Child Injury Prevention

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$397,543	$604,974	$418,156	$451,728	**$300,000**	**$300,000**
	52.2%	-30.9%	8.0%	**-33.6%**	**0.0%**

Source: GRF

Legal Basis: ORC 3701.20

Purpose: The Director of Health is required to report annually to the General Assembly about the services rendered by the Poison Control Network. The 15-member Ohio Poison Control Network Advisory Committee was established to oversee the program and write rules for the operation of the network.

H.B. 95 of the 124th G.A. earmarks the funds in this line item for grants to the consolidated Ohio Poison Control Center to provide poison control services to Ohioans. This line item was formerly known as Poison Control Network.

GRF 440-505 Medically Handicapped Children

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$12,149,941	$12,238,668	$9,438,637	$8,206,586	**$7,952,182**	**$7,855,082**
	0.7%	-22.9%	-13.1%	**-3.1%**	**-1.2%**

Source: GRF

Legal Basis: ORC 3701.023

Purpose: This line item is used to pay for diagnosis, treatment and supportive services provided to handicapped children meeting medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is based on 185% of the federal poverty guidelines. Families above 185% of the poverty level may be eligible based upon a cost sharing basis.

GRF 440-506 Tuberculosis

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$200,000	$194,550	$199,025	$263,801	**$0**	**$0**
	-2.7%	2.3%	32.5%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: A report on unfunded mandates by the State and Local Government Commission of Ohio was the catalyst for the creation of this line item. Funds in this line item have gone to counties to assist in payment for treatment of tuberculosis (TB) patients. At the end of each year, the Department determines the total number of cases of TB statewide and divides that into the appropriation amount of this line item to determine the per case subsidy for TB. Each county received this subsidy amount times the number of TB cases in that county in that year. In FY 1998, the subsidy totaled $865.80 per case. The subsidy allocation formula is located at ORC 339.43. Beginning in FY 2002, funding for this program will occur in line item 440-446, Infectious Disease Control.

GRF 440-507 Cystic Fibrosis

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$699,782	$633,277	$560,193	$800,136	**$800,136**	**$800,136**
	-9.5%	-11.5%	42.8%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3701.021(A)(7)

Purpose: This line item subsidizes the Program for Medically Handicapped Children for services provided to persons age 21 or older who suffer from cystic fibrosis. The income eligibility limit for assistance is based on 185% of the federal poverty guidelines.

GRF 440-508 Migrant Health

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$62,579	$106,086	$141,993	$128,471	**$125,799**	**$122,968**
	69.5%	33.8%	-9.5%	**-2.1%**	**-2.3%**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 152 of the 120th G.A.

Purpose: This line item was established to provide seasonal health care services to migrant laborers and their families. The services are provided by Liberty Health Center, an ambulatory care facility located in northeast Henry County that also provides services to area residents on a year round basis.

GRF 440-509 Health Services Agencies

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$618,988	$519,000	$300,000	$150,000	**$0**	**$0**
	-16.2%	-42.2%	-50.0%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. S.B. 310 of the 121st G.A.

Purpose: Law prior to the establishment of this line item earmarked $619,000 in each fiscal year in Fund 471, ALI 440-619, Certificate of Need (CON), for Health Service Agencies for operating expenses pursuant to section 3702.58 of the Revised Code. Am. Sub. H.B. 283 of the 123rd G.A. removed state GRF funding for the Health Service Agencies (HSAs) and amended ORC 3702.52 (H) to remove language requiring hold-harmless funding for the Agencies. Temporary language contained in Am. Sub. H.B. 283 stated that it was the intent of the General Assembly to phase out GRF subsidy funding for the HSAs over the course of the 1999-2001 biennium, and to terminate such GRF subsidy funding with the biennium beginning July 1, 2001 (2001-2003 biennium).

GRF 440-510 Arthritis Care

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$295,558	$324,516	$301,949	$329,505	**$0**	**$0**
	9.8%	-7.0%	9.1%	**-100.0%**	**N/A**

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 191 of the 112th G.A. and modified by Am. Sub. H.B. 298 of the 119th G.A.

Purpose: This line item contains moneys for local projects designed to meet the detection, care, and treatment needs of the high-risk arthritis population. Funds were used for inpatient care, research, and professional as well as public education.

General Services Fund Group

142 440-618 General Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$1,744,468	$1,729,347	$3,344,920	$3,395,177	**$2,764,557**	**$2,892,340**
	-0.9%	93.4%	1.5%	**-18.6%**	**4.6%**

Source: GSF: federal dollars that first go to other agencies and then via an ISTV, are transferred to DOH in exchange for performing various services

Legal Basis: ORC 3701.83

Purpose: This line item primarily supports the expenditures incurred by the Department of Health under agreements with the Department of Human Services for Medicaid immunization and refugee health; for contracted lab services provided to the Environmental Protection Agency and to provide contracted employee health services for state agencies.

211 440-613 Central Support Indirect Costs

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$19,804,120	$20,062,320	$22,076,683	$24,624,898	**$25,527,855**	**$26,149,512**
	1.3%	10.0%	11.5%	**3.7%**	**2.4%**

Source: GSF: moneys from line items within the department for indirect costs

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: This line item provides increased oversight of the Department's handling of indirect costs and funds administrative costs for the Department.

473 440-622 Lab Operating Expenses

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$2,933,710	$2,636,100	$2,685,407	$3,843,985	**$4,006,440**	**$4,154,045**
	-10.1%	1.9%	43.1%	**4.2%**	**3.7%**

Source: GSF: approximately half of the funds are generated from fees from performing various testing procedures.

Legal Basis: ORC 3701.23 (originally established by Controlling Board in August, 1981)

Purpose: Moneys in this line item pay the costs of providing fee-supported health lab services. This line item was previously called Lab Handling Fee.

5C1 440-642 TANF Family Planning

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$215,575	$250,000	**$255,500**	**$261,888**
	N/A	N/A	16.0%	**2.2%**	**2.5%**

Source: GSF: funds transferred from Department of Human Services/Department of Job and Family Services GRF line item 400/600-410, TANF State, to GSF Fund 5C1.

Legal Basis: originally established by Am. Sub. H.B. 283 of the 123rd General Assembly

Purpose: These funds are to be used for the purpose of family planning services for children or their families whose income is at or below 200 per cent of the official poverty guideline, as revised annually by the U.S. Secretary of Health and Human Services in accordance with section 673 of the Community Services Block Grant Act, 95 Stat. 511 (1981), 42 U.S.C.A. 9902, for a family size equal to the size of the family of the person whose income is being determined.

5K4 440-617 Sexual Assault Prevention and Intervention

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$2,500,000	**$0**	**$0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: GSF: funds transferred from the Reparations Fund (Fund 402) to the Sexual Assault Prevention and Intervention Fund (Fund 5K4) in the Department of Health

Legal Basis: originally established by Am. Sub. S.B. 153 of the 123rd G.A.

Purpose: Funds in this line item shall be used for the following purposes:
(A) Funding of new services in counties with no services for sexual assault;
(B) Expansion of services in currently funded projects so that comprehensive crisis intervention and prevention services are offered;
(C) Start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and
(D) Statewide expansion of local outreach and public awareness efforts.

683 440-633 Employee Assistance Program

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$857,827	$851,106	$926,934	$950,000	**$1,017,408**	**$1,062,965**
	-0.8%	8.9%	2.5%	**7.1%**	**4.5%**

Source: GSF: state agency payroll charges, as of FY 1990, based on the number of agency employees (funds are collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period); in FY 1991 the assessment was 27 cents per employee per pay period; in FY 1992 and FY 1993 the fee was increased to 35 cents per employee per pay period; in FYs 1998 and 1999 the fee was increased to 50 cents and 55 cents, respectively; in FY 2000, the fee increased to 60 cents (fees are based on approximately 62,000 state employees)

Legal Basis: ORC 3701.041 (appropriation authority established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The program provides referral services for state employees in need of medical, social, or other services to providers of those services.

698 440-634 Nurse Aide Training

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$37,580	$65,682	$184,594	$230,000	**$240,000**	**$265,808**
	74.8%	181.0%	24.6%	**4.3%**	**10.8%**

Source: GSF: testing fee charged to persons taking the nursing aide test

Legal Basis: originally established by Am. Sub. H.B. 257 of the 118th G.A.

Purpose: In FY 1994 nurse aides taking this exam began paying their fees directly to the testing center and the fund no longer acts as a pass-through account for the fees. However, a portion of the fees is returned to the fund for administrative purposes. The increase in appropriations in this line item reflects the fact that the Department took over control of this program from the Ohio Board of Nursing in FY 2000.

Federal Special Revenue Fund Group

320 440-601 Maternal Child Health Block Grant

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$25,007,511	$25,328,387	$25,907,864	$29,200,000	**$32,702,100**	**$34,335,562**
	1.3%	2.3%	12.7%	**12.0%**	**5.0%**

Source: FED: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

Legal Basis: originally established by Controlling Board in October in 1981

Purpose: These federal funds are used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases and handicapping conditions among children, and to provide a variety of health, rehabilitative and other services for crippled children; children receiving Supplemental Security Income (SSI) benefits; and other low-income mothers and children.

In addition to providing funds to the Bureau of Maternal and Child Health, the line item also supports programs such as Perinatal, Child Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, and administration. H.B. 95 of the 124th G.A. earmarks $2,091,299 in each fiscal year for the purposes of abstinence-only education. A portion of this line item may also be used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts. The decrease in FY 2000 reflects the fact that the Department began to only appropriate what they believed would be awarded by the federal government. The appropriation does not include carry-over funding from previous fiscal years, as was done in prior fiscal years.

387 440-602 Preventive Health Block Grant

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$9,819,497	$9,028,480	$7,886,897	$8,786,601	**$9,278,173**	**$9,278,173**
	-8.1%	-12.6%	11.4%	**5.6%**	**0.0%**

Source: FED: CFDA 93.991, Preventive Health and Health Services Block Grant

Legal Basis: originally established by Controlling Board in October, 1981

Purpose: These federal block grant funds are used to help prevent injury, illness, and death through various programs and to meet the goals established in the Healthy People 2010 project. The Department expected to award grants to almost 170 local agencies in FFY 2001 to cover projects addressing good nutrition, increasing physical activity, decreasing tobacco use, reducing cardiovascular disease, and preventing rape. Other uses for this block grant include reduction of intentional and unintentional injury, environmental health, elder health issues, and emerging infections. Administrative costs may total no more than 10 percent of the grant award. The decrease in FY 2000 reflects the fact that the Department began to only appropriate what they believed would be awarded by the federal government. The appropriation does not include carry-over funding from previous fiscal years, as was done in prior fiscal years.

389 440-604 Women, Infants and Children

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$171,881,797	$168,898,388	$169,155,369	$166,899,644	**$185,850,000**	**$195,142,500**
	-1.7%	0.2%	-1.3%	**11.4%**	**5.0%**

Source: FED: CFDA 10.5A-C, Special Supplemental Food Program for Women, Infants and Children; CFDA 10.57A-B, WIC Farmer's Market Nutrition Program

Legal Basis: originally established by Am. Sub. H.B. 291 of the 115th G.A.

Purpose: This line item supports the purchase of food packages for financially eligible children and pregnant women, and provides for nutritional counseling. Eligible participants must meet income standards and be certified as at nutritional risk.

391 440-606 Medicaid/Medicare

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$16,855,279	$16,532,927	$19,066,729	$20,361,094	**$24,297,017**	**$25,778,700**
	-1.9%	15.3%	6.8%	**19.3%**	**6.1%**

Source: FED: CFDA 93.77A-B, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.99A

Legal Basis: originally established by Am. Sub. H.B. 291 of the 115th G.A.

Purpose: This line item receives federal funds for the inspection of Medicaid and Medicare facilities to ensure compliance with state and federal standards.

392 440-618 General Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$49,774,691	$50,286,134	$55,180,572	$67,476,942	**$74,384,890**	**$77,720,166**
	1.0%	9.7%	22.3%	**10.2%**	**4.5%**

Source: FED: federal funds; approximately 55 grants for the FY 2000-2001 biennium

Legal Basis: ORC 3701.04 (E)

Purpose: This line item contains funding for numerous public health programs including those related to family planning, safety issues, chronic diseases, AIDS/HIV, black lung, immunization, sexually transmitted diseases, and tuberculosis outreach.

State Special Revenue Fund Group

470 440-618 General Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$6,787,989	$8,065,782	$9,384,527	$12,320,915	**$12,364,273**	**$12,941,359**
	18.8%	16.3%	31.3%	**0.4%**	**4.7%**

Source: SSR: county funds for the Medically Handicapped Children Program (prior to FY 1990); fees from the department's regulatory programs such as environmental health, licensing, and inspection, as well as the Board of Examiners of Nursing Home Administrators and the Board of Hearing Aid Dealers and Fitters (Am. Sub. H.B. 111 of the 118th G.A. transferred the assessment against counties for service to medically handicapped children to State Special Revenue Fund Group line item 440-607, Fund 666)

Legal Basis: ORC 3701; ORC 3703; ORC 3710; ORC 3732; ORC 3733; and ORC 3734

Purpose: Line item SSR 440-618 supports the migrant medical and health services programs, and several small, fee-supported programs such as well water environmental testing. Also, fee revenue collected for inspections from producers of low-level radioactive waste is deposited into this line item, and used to fund the program.

471 440-619 Certificate of Need

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$310,624	$165,999	$233,615	$330,371	**$352,598**	**$370,524**
	-46.6%	40.7%	41.4%	**6.7%**	**5.1%**

Source: SSR: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52(A) (Am. Sub. H.B. 117 renamed this line item to reflect the sunsetting of the Certificate of Need (CON) Law and the implementation of health planning and quality assurance)

Purpose: This fund receives CON application fees for requests and appeals to recategorize nursing home beds, as well as any civil monetary penalties defined in Section 3702.61 of the Revised Code. Am. Sub. S.B. 50 of the 121st G.A. provided for the narrowing of the scope of the CON program and the implementation of quality assurance (see Fund 5B5). H.B. 95 of the 124th G.A. allows the Department to used Fund 471 to administer ORC sections 3702.11 to 3702.20 and 3702.30.

477 440-627 Medically Handicapped Children Audit

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$394,139	$749,044	$1,095,087	$2,800,000	**$4,400,452**	**$4,640,498**
	90.0%	46.2%	155.7%	**57.2%**	**5.5%**

Source: SSR: funds recovered from third-party payers and audit settlements paid by hospitals, equal to the difference between Medicaid (Title XIX of the Social Security Act) rates and Maternal and Child Health (Title V) rates for the treatment of handicapped children (in July, 1985, the Ohio Department of Human Services developed a prospective reimbursement system of Diagnosis Related Groups for Title V which has narrowed the gaps in audit findings)

Legal Basis: originally established by Am. Sub. H.B. 291 of the 115th G.A.

Purpose: Funds are used for payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The fund is also used to pay for diagnostic and treatment services on behalf of medically handicapped children who qualify for the program's benefits.

4D6 440-608 Genetics Services

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$2,179,351	$2,301,579	$1,456,148	$1,858,220	**$2,725,894**	**$2,799,641**
	5.6%	-36.7%	27.6%	**46.7%**	**2.7%**

Source: SSR: twenty-seven dollars of the fee charged for the testing of newborn infants under Section 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: originally established by Am. Sub. H.B. 298 of the 119th G.A.

Purpose: Of the $27 fee, $13 is to be used to cover laboratory costs; $10.25 is to be used for genetics programs authorized by Section 3701.502 (with a portion of these funds to be used to defray the costs of phenylketonuria [PKU] programs); and $3.75 is to be used for the sickle cell program authorized by Section 3701.501 and 3701.131 (line item 440-610, Sickle Cell Disease Control).

4F9 440-610 Sickle Cell Disease Control

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$828,525	$727,638	$542,422	$940,000	**$1,010,091**	**$1,035,344**
	-12.2%	-25.5%	73.3%	**7.5%**	**2.5%**

Source: SSR: three dollars and seventy five cents of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: originally established by Am. Sub. H.B. 298 of the 119th G.A.; ORC 3701.131 (requires the Director of Health to encourage and assist in the development of programs pertaining to causes, detection, and treatment of sickle cell disease)

Purpose: Funds in this line item are provided to community organizations for sickle cell screening and counseling programs. Of the $27 fee, $13 is to be used to cover laboratory costs; $10.25 is to be used for genetics programs authorized by Section 3701.502 (with a portion of these funds to be used to defray the costs of phenylketonuria [PKU] programs) (line item 440-608, Genetics Services); and $3.75 is to be used for the sickle cell program authorized by Section 3701.501 and 3701.131 (line item 440-610, Sickle Cell Disease Control).

4G0 440-636 Heirloom Birth Certificate

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$192	$0	$1,000	$1,000	**$1,000**	**$1,000**
	-100.0%	N/A	0.0%	**0.0%**	**0.0%**

Source: SSR: Revenue raised from the purchase of heirloom birth certificates

Legal Basis: originally established by Controlling Board on February 9, 1998

Purpose: The funds in this line item will be used to support the activities of the heirloom birth certificate program. The current fee for a certificate is $25. Of this amount, $15 is appropriated in this line item. The remaining $10 is appropriated in 440-637 to be used by the Ohio Family and Children First Council.

4G0 440-637 Birth Certificate Surcharge

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$0	**$5,000**	**$5,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: SSR: Revenue received from purchase of heirloom birth certificate

Legal Basis: originally established by Controlling Board on February 9, 1998

Purpose: A portion of the revenue raised through the sale of heirloom birth certificates will be used by the Ohio Family and Children First Council. Currently, $10 of the $25 certificate fee is used for the Help Me Grow program.

4L3 440-609 Miscellaneous Expenses

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$335,401	$162,646	$212,769	$224,669	**$257,548**	**$258,570**
	-51.5%	30.8%	5.6%	**14.6%**	**0.4%**

Source: SSR: grants and awards from private sources

Legal Basis: originally established by Am. Sub. H.B. 152 of the 120th G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: Funds in this line item are used to account for grants and awards from private sources that are used to fund various projects within the department. An example of this would be a grant award received from the Aetna Foundation, Inc. to be used to establish a statewide immunization recall and tracking system.

Am. Sub. H.B. 215 of the 122nd G.A. stipulated that grants from pharmaceutical companies and others that are credited to Fund 4L3, for the purpose of osteoporosis awareness, are to be used by the Office of Women's Health Initiatives to implement an Osteoporosis Awareness Program. This line item was previously known as Non-Governmental Revenue.

4T4 440-603 Child Highway Safety

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$70,588	$95,814	$163,161	$214,523	**$224,855**	**$233,894**
	35.7%	70.3%	31.5%	**4.8%**	**4.0%**

Source: SSR: 65 percent of all fines imposed for violations of the child restraint law

Legal Basis: originally established by Am. Sub. H.B. 381

Purpose: Moneys received from fines are used for a child highway safety program administered by the Department of Health. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) for providing child restraint systems to persons who meet the eligibility criteria established by the department, (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

4V6 440-641 Save Our Sight

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$660,444	$1,200,000	**$1,232,421**	**$1,266,900**
	N/A	N/A	81.7%	**2.7%**	**2.8%**

Source: SSR: voluntary contributions of $1 from individuals applying for or renewing a motor vehicle registration

Legal Basis: originally established by Am. Sub. H.B. 283 of the 123rd General Assembly (program established by Sub. H.B. 698 of the 122nd General Assembly)

Purpose: Save Our Sight program funds are used by the Department to provide support to nonprofit organizations offering vision services in all counties of the state.

4W7 440-612 Indigent Persons Care

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$257,592	$0	$0	$0	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

Source: SSR: motor vehicle fuel tax

Legal Basis: ORC 3701.83 (originally established by Am. Sub. H.B. 201 of the 119th G.A.)

Purpose: This line item was used as a payer-of-last resort for medical expenses of indigent persons injured on State highways. Am. Sub. H.B. 210 of the 122nd G.A. eliminated this line item.

5B5 440-616 Quality, Monitoring and Inspection

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$7,369	$513,966	$759,670	**$802,502**	**$838,479**
	N/A	6874.7%	47.8%	**5.6%**	**4.5%**

Source: SSR: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards. Additionally, the Department continues to receive revenue from CON applications related to nursing home beds and fines.

Legal Basis: originally established by Am. Sub. H.B. 215 of the 122nd G.A. (ORC 3702.52(B))

Purpose: The gradual sunsetting of the Certificate of Need (CON) program (Am. Sub. S.B. 50 of the 121st G.A.) and its replacement with the concept of quality assurance has had a number of effects on line items within the Department of Health. Fund 5B5, line item 440-616, Quality, Monitoring and Planning was created to act as the funding source for quality assurance. The increase in appropriations in Am. Sub. H.B. 283 of the 123rd G.A. reflects better estimates of revenue and expenditures in this program since the establishment of the line item in the 122nd G.A.

Am. Sub. H.B. 215 of the 122nd G.A. provided for fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards and gave the department the authority to set and collect fees for these activities. Fee revenue will be credited to the fund for operation of the quality assurance program.

5C0 440-615 Alcohol Testing and Permit

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$550,781	$753,381	$708,859	$1,325,113	**$1,395,439**	**$1,455,405**
	36.8%	-5.9%	86.9%	**5.3%**	**4.3%**

Source: SSR: liquor profits

Legal Basis: originally established by Am. Sub. H.B. 210 of the 122nd G.A. (ORC 3701.143 and 3701.83)

Purpose: Moneys support the operation of the alcohol testing program, which involves training and certifying law enforcement officials in the operation of alcohol testing devices. (This purpose was previously provided for in line item 440-412, Indigent Persons Care.) Am. Sub. H.B. 283 of the 123rd G.A. increased the appropriation in this line item to cover the purchasing of new equipment to improve the calibration and reliability of breath alyzer tests.

5D6 440-620 Second Chance Trust

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$12,892	$107,641	$220,887	$814,016	**$831,924**	**$852,723**
	734.9%	105.2%	268.5%	**2.2%**	**2.5%**

Source: SSR: Voluntary $1 contributions from applicants for driver's licenses and identification cards

Legal Basis: originally established by Am. Sub. H.B. 215 of the 122nd G.A.

Purpose: Authority for the establishment of this fund was provided for in Am. S.B. 300 of the 121st G.A., which indicated that the fund be used for various activities that promote organ, tissue and eye donation, including statewide public education, donor awareness and hospital training programs. The fund is also used to reimburse the Bureau of Motor Vehicles for the administrative costs incurred in performing its duties specified in Am. S.B. 300; a staffperson at DOH for time spent monitoring hospital compliance with the anatomical gift law; and the members of the Second Chance Trust Fund Board for their actual and necessary expenses.

5E1 440-624 Health Services

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$5,641,387	$7,213,715	$3,954,118	$2,000,000	**$0**	**$0**
	27.9%	-45.2%	-49.4%	**-100.0%**	**N/A**

Source: SSR: Fund 3P8, line item 400-669 Disproportionate Share

Legal Basis: originally established by Am. Sub. H.B. 215 of the 122nd G.A.

Purpose: During the FYs 2000-2001 biennium, the funds in this line item were used for rabies prevention. The significant decrease from FY 1999 spending was caused by one-time only funding for projects in that fiscal year. In addition to rabies prevention activities, items funded in FYs 1998 and 1999 included $1.0 million in each fiscal year to local Child and Family Health Services Clinics to provide services to uninsured low-income persons; $1.5 million in each fiscal year to Federally Qualified Health Centers and federally designated look-alikes to provide services to uninsured low-income persons; $1.0 million in each fiscal year for the diagnosis and treatment of sexually transmitted diseases; and $700,000 in each fiscal year for family planning services.

5L1 440-623 Nursing Facility Technical Assistance Program

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$1,400,000	**$1,080,000**	**$1,157,150**
	N/A	N/A	N/A	**-22.9%**	**7.1%**

Source: SSR: funds are transferred from Fund 4E3, Resident Protection Fund, to Fund 5L1, Nursing Facility Technical Assistance Fund, to be used in accordance with section 3721.026 of the Revised Code.

Legal Basis: originally established by Sub. H.B. 403 of the 123rd G.A.

Purpose: Pursuant to ORC 3721.026, the funds in this line item are used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes.

610 440-626 Radiation Emergency Response

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$611,113	$634,912	$767,599	$921,584	**$870,505**	**$923,315**
	3.9%	20.9%	20.1%	**-5.5%**	**6.1%**

Source: SSR: contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: originally established by Controlling Board in December, 1982

Purpose: This program provides emergency response plans for fixed nuclear facilities and for radiological hazardous waste materials, as well as maintaining relationships between the department and the related federal agencies, such as the Department of Energy and the Nuclear Regulatory Commission, and also with local health departments.

666 440-607 Medically Handicapped Children - County Assessments

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$13,675,486	$6,694,120	$8,385,312	$14,039,889	**$14,039,889**	**$14,039,889**
	-51.1%	25.3%	67.4%	**0.0%**	**0.0%**

Source: SSR: assessments against counties

Legal Basis: ORC 3701.023(I) (prior to FY 1990, these assessments were deposited in Fund 470, line item 440-618 General Operations); Am. Sub. H.B. 111 of the 118th G.A. created this as a separate line item

Purpose: ORC 3701.023(I) authorizes the assessment against counties to pay for treatment services, on behalf of medically handicapped children in the county, which are not covered by federal funds or by Medicaid.

Holding Account Redistribution Fund Group

R14 440-631 Vital Statistics

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$49,558	$45,278	$26,310	$40,000	**$49,000**	**$49,000**
	-8.6%	-41.9%	52.0%	**22.5%**	**0.0%**

Source: 090: public fees paid for death and birth certificates

Legal Basis: ORC 3705.24

Purpose: This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

R48 440-625 Refunds,Grants,Reconcil,Audit

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$1,773	$9,773	$0	$10,280	**$20,000**	**$20,000**
	451.2%	-100.0%	N/A	**94.6%**	**0.0%**

Source: 090: unspent grant funds from local entities

Legal Basis: originally established by Am. Sub. H.B. 215 of the 122nd G.A.

Purpose: This line item receives unspent grant fund moneys that are returned to DOH from local entities. Funds are held until the account is reconciled.

As Introduced	As Passed by the House
Permanent Law Changes	
Subject: Public Hospital Agencies	
section: *140.01*	
No provision.	Modifies the definition of a public hospital agency to include a new community authority organized under Chapter 349. of the Revised Code (New Community Organization Law). This provision also includes hospital facilities within the definition of a "community facility" under Chapter 349. of the Revised Code. This amendment will allow a new community authority to issue revenue bonds to finance hospital facilities and to use the community development charge to cover all or part of the cost of the acquisition, construction, operation, maintenance, and debt service charges of hospital facilities.

As Introduced	As Passed by the House

Permanent Law Changes

Subject: Ohio Health Care Data Center

sections: ***2317.02, 2317.022, 3702.17, 3902.23, 4121.44 and Chapter 3729***

Repeals Chapter 3729. of the Revised Code. This chapter established and outlined the duties and responsibilities of the Ohio Health Care Data Center. According to the Department, due to a lack of resources, the Department cannot complete the reporting requirements mandated in this chapter. The repeal of this chapter will lead to a decrease in expenditures of approximately $140,000 for the Department.	No change.

Subject: Ohio Hepatitis C Advisory Commission

section: ***3701.92***

No provision.	Creates the Ohio Hepatitis C Advisory Commission within the Department of Health. The commission will have 15 members, who shall serve without compensation. If the Department is required to provide administrative support for the commission, it would incur a minimal increase in expenditures.

As Introduced	As Passed by the House

Permanent Law Changes

Subject: Continuation of Moratorium on Certificates of Need for Long-term Care Beds

sections: ***3702.68, 3721.07***

Adds CON applications for an increase of beds in an intermediate care facility for the mentally retarded (ICF/MR) licensed as a nursing home to the moratorium if the increase is attributable to a relocation of existing beds within the same county. Requires an ICF/MR licensed as a nursing home that seeks to increase its beds through a relocation of beds within the same county to apply for a residential facility license from the Ohio Department of Mental Retardation and Developmental Disabilities (DMR/DD). If the moratorium were not continued, the Department could incur an increase in expenditures associated with processing CON applications. (See Temporary Law Changes under same subject.)	No change.

As Introduced	As Passed by the House
Permanent Law Changes	
Subject: Additional Fee for Nursing Homes	
section: *3721.02*	
Requires the Department to charge each nursing home and nursing home unit of a home for the aging an additional annual fee of $500 for each 50 persons, or part thereof, of the home or unit's licensed capacity. Provides for the Department to use the fees to administer and enforce the law governing nursing home licensure and for providing advice and technical assistance and conducting on-site visits of Medicaid-certified nursing homes for the purpose of improving resident outcomes. The Technical Assistance Program (TAP) was established as part of Sub. H.B. 403 of the 123rd General Assembly. The current annual licensing and inspection fee is $100 for each 50 persons or part thereof of a home's licensed capacity. This change will allow the Department to charge an additional annual fee of $500 for each 50 persons or part thereof of the home's licensed capacity. The Department estimates additional revenue of approximately $1.2 million.	No provision.

As Introduced	As Passed by the House
Permanent Law Changes	
Subject: Involuntary Transfer or Discharge from a Nursing Facility	
sections: ***3721.12, 3721.16, 3721.17, 5111.63, 5111.64***	
Includes in Ohio law the circumstances specified in federal law under which the administrator of a Medicare-certified skilled nursing facility or Medicaid-certified nursing facility may transfer or discharge a resident and provides that the administrator must notify the resident and resident's sponsor or legal representative of a proposed transfer or discharge. Requires the Department of Job and Family Services to establish and administer, or contract for the Ohio Department of Health to establish and administer, a hearing procedure for residents appealing a transfer or discharge notice. The Department will have a minimal increase in expenditures associated with the appear process.	No change.

As Introduced	As Passed by the House
Permanent Law Changes	
Subject: Agricultural Labor Camp License Fee Increase	
section: *3733.43*	
Increases the agricultural labor camp license fee. The current annual fee is $20 with an additional fee of $3 per housing unit. For license applications made after the April 15 deadline, the annual license fee is $40 and the additional per housing unit fee is $6.	No provision.
Under the provisions in the bill, the fees described above will be doubled. The new annual fee will be $40 ($80 if after April 15) and the new per unit housing additional fee will be $6 ($12 if after April 15). The Department estimates that these fees will yield an additional $10,000 in license fee revenue. Currently, fee revenue only accounts for 5 percent of program costs. With this increase, fee revenue will account for 10 percent of program costs. The remaining 90 percent of this program will still be funded with GRF dollars.	

As Introduced	As Passed by the House
Permanent Law Changes	
Subject: Radiation Control Program Fees	
sections: ***3748.07, 3748.08, 3748.13***	
Increases registration and inspection fees the Department charges facilities that handle radioactive material or radiation-generating equipment and fees the Department charges for inspections of sources of radiation and the sources' shielding and surroundings.	No provision.
The new fees will allow the revenue raised to cover the costs associated with operating this program. The bill requires the fees for inspection of sources of radiation and licensure or registration of facilities to be increased each time that public employees exempt from collective bargaining receive a statutory increase in compensation that is effective on or after July 1, 2002. The fees are to be increased by a percentage equal to the highest percentage increase required by the raise. The Department must notify each registrant of the amount of the fee increase not later than 30 days after the effective date of the increase.	

As Introduced	As Passed by the House
Permanent Law Changes	
Subject: Child Highway Safety Fund	
section: *4511.81*	
No provision.	Makes technical corrections with respect to the existing authority of the Department of Health to use part of the Child Highway Safety Fund for designating hospitals as Level II pediatric trauma centers. This provision has no fiscal effect.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Pneumococcal Disease Vaccinations	
Section:	
ALI: 440-418	
No provision.	Earmarks $150,000 in each fiscal year in GRF appropriation item 440-418, Immunizations, to provide vaccinations for pneumococcol disease for children between the ages of two and five.
Subject: Title XX Transfer for Abstinence-only Education	
Section:	
ALI: 440-611	
No provision.	Establishes State Special Revenue appropriation item 440-611, Title XX Transfer (Fund 3W5), and appropriates $500,000 per fiscal year. This provision also earmarks these funds to be used for the purposes of abstinence-only education program for teenagers with the purpose of decreasing unplanned pregnancies and abortion. Under the earmark, education activities include advertising campaigns and direct training in schools and other locations.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Hemophilia Services	
Section: *56*	
ALI: 440-406	
Requires $205,000 in each fiscal year of appropriation item 440-406, Hemophilia Services, be used to implement the Hemophilia Insurance Pilot Project. Requires $245,000 in each fiscal year of appropriation item 440-406, Hemophilia Services, to provide grants to the 9 hemophilia treatment centers to provide prevention services for persons with hemophilia and their family members affected by AIDS and other blood borne pathogens.	No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Cancer Registry System	
Section: *56*	
ALI: 440-412	
Requires $50,000 in each fiscal year of appropriation item 440-412, Cancer Incidence Surveillance System, be provided to the Northern Ohio Cancer Resource Center. The remaining moneys in that appropriation item are to be used to maintain and operate the Cancer Incidence Surveillance System. Requires the Ohio Cancer Incidence Surveillance Advisory Board to report to the General Assembly no later than March 1, 2002 on the effectiveness of the cancer incidence surveillance system and the partnership between the Department and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University.	No change.

As Introduced	As Passed by the House

Temporary Law Changes

Subject: Child and Family Health Services

Section: *56*

ALI: 440-416

Requires appropriation item 440-416, Child and Family Health Services, be used as follows: 1) $1.7 million per fiscal year for family planning services. None of the funds received through these family planning grants may be used to provide abortion services. None of the funds may be used for referrals for abortion, except in the case of a medical emergency; 2) $150,000 per fiscal year to provide malpractice insurance for physicians and other health professionals providing prenatal services in programs funded by the Department; 3) $279,000 per fiscal year for the OPTIONS dental care access program; 4)$600,000 per fiscal year to local child and family health services clinics to provide services to uninsured low-income persons; 5) $900,000 per fiscal year to federally qualified health centers (FQHCs) and federally designated look-alikes to provide services to uninsured low-income persons. Specifies the basis on which the Director of Health must distribute funds and requires that the Director provide reasonable methods for a grantee to comply with requirements to maintain eligibility for state and federal funds.	1) Same as Executive, but adds that the family planning grants shall not be used for counseling for abortion and that the family planning services provided by an organization must be physically and financially separate from abortion-providing and abortion-promoting activities. 2) No change. 3) No change. 4) No change. 5) No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Hepatitis B Vaccinations	
Section: *56*	
ALI: 440-418	
No provision.	Earmarks $125,000 per fiscal year to provide vaccinations for Hepatitis B to all qualified underinsured students in the seventh grade who have not been previously immunized.
Subject: HIV/AIDS Prevention/Treatment	
Section: *56*	
ALI: 440-444	
Requires $6.97 million in fiscal year 2002 and $7.4 million in fiscal year 2003 of appropriation item 440-444, AIDS Prevention and Treatment, be used to assist persons with HIV/AIDS in acquiring HIV-related medications. This language also states that the HIV Drug Assistance Program is pursuant to section 3701.241 of the Revised Code and Title XXVI of the "Public Health Services Act," 104 Stat. 576 (1990), 42 U.S.C.A. 2601, as amended.	No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Infectious Disease Prevention	
Section: *56*	
ALI: 440-446	
Requires $200,000 per fiscal year of appropriation item 440-446, Infectious Disease Prevention, be used for the purchase of drugs for sexually transmitted diseases (STDs). Requires $60,000 of that appropriation be used by the Department to reimburse boards of county commissioners for the cost of detaining indigent persons with tuberculosis (TB) and states that any portion of the $60,000 allocated for detainment not used for that purpose must be used to make payments to counties pursuant to section 339.77 of the Revised Code.	No change.

As Introduced	As Passed by the House

Temporary Law Changes

Subject: **Help Me Grow**

Section: ***56***

ALI: **440-459**

(1) Requires appropriation item 440-459, Help Me Grow, be used to distribute subsidies to counties to implement the Ohio Early Start, Early Intervention, and Welcome Home Programs. Counties shall use these subsidies to provide home-visiting services to newborn infants and their families, and services to infants and toddlers under three years of age who are at risk for, or with a, developmental delay or disability, and their families.

(2) This provision also states that GRF appropriation item 440-459, Help Me Grow, may be used in conjunction with TANF dollars from the Department of Job and Family Services, Even Start funds from the Department of Education, and in conjunction with other early childhood funds and services to promote the optimal development of young children. Local contacts must be developed between local departments of job and family services and family and children first councils for the administration of TANF funding for Help Me Grow. Additionally, the Department of Health is to enter into an interagency agreement with the Department of Education to coordinate planning, design, and grant selection process for any new Even Start grants and to ensure that all new and existing Help Me Grow programs are school linked.

(1) Codifies the Help Me Grow program operated by the Department in section 3701.61 of the Revised Code but states that the Department shall not provide home-visiting services under this program unless the visit is requested in writing by a parent of the infant or toddler.

(2) No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Poison Control Network **Section: *56*** **ALI: 440-504**	
Requires appropriation item 444-504, Child Injury Prevention, be used for grants to the consolidated Ohio Poison Control Center to provide poison control services to Ohio citizens.	Same as Executive, but changes name of the appropriation item to Poison Control Network.
Subject: TANF Family Planning **Section: *56*** **ALI: 440-642**	
Requires OBM to transfer $250,000 per fiscal year via intrastate transfer voucher (ISTV) no later than the 15th day of July of each fiscal year, cash from GRF appropriation item 600-410, TANF State, to GSF Fund 5C1 in the Department of Health for the purpose of family planning services for children or their families whose income is at or below 200 percent of the official poverty guideline.	No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Maternal Child Health Block Grant	
Section: *56*	
ALI: 440-601	
Requires $2,091,299 in each fiscal year of appropriation item 440-601, Maternal Child Health Block Grant, be used for the purpose of abstinence-only education consistent with Title V of the "Social Security Act," 42 U.S.C.A. 510. States that a portion of the appropriation item may be used to ensure that current information on sudden infant death syndrome is available for distribution by local health districts. Requires the Director of Health to develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion.	No change.
Subject: Genetics Services	
Section: *56*	
ALI: 440-608	
Requires appropriation item 440-608, Genetics Services, be used to administer programs authorized by sections 3701.501 and 3701.502 of the Revised Code.	No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Sickle Cell Fund	
Section: *56*	
ALI: 440-610	
Requires appropriation item 440-610, Sickle Cell Disease Control, be used to administer programs authorized by section 3701.131 of the Revised Code and that the source of the funds is as specified in section 3701.23 of the Revised Code.	No change.
Subject: Safety and Quality of Care Standards	
Section: *56*	
Allows the Department to use Fund 471, Certificate of Need, to administer sections 3702.11 to 3702.20 and 3702.30 of the Revised Code.	No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Medically Handicapped Children Audit	
Section: *56*	
Allows moneys collected from audits of hospitals and recoveries from third-party payers to be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payers and for encouraging Medically Handicapped Children's Program recipients to apply for third-party benefits. This provision also allows moneys to be expended for payments for diagnostic and treatment services on behalf of medically handicapped children, as defined in section 3701.022 (A) of the Revised Code and Ohio residents above 21 years of age who are suffering from cystic fibrosis. Moneys from this fund may also be expended for administrative costs incurred by the Department of Health operating the Medically Handicapped Children's Program.	No change.

As Introduced	As Passed by the House

Temporary Law Changes

Subject: Cash Transfer from Liquor Control Fund to Alcohol Testing and Permit Fund

Section: *56*

Transfers cash from the Liquor Control Fund (Fund 043) to the Alcohol Testing and Permit Fund (Fund 5C0) to meet the operating needs of the alcohol testing and permit program. Before any funds are transferred, the Department must submit a plan to OBM outlining the cash transfer schedule.	No change.

Subject: Medically Handicapped Children - County Assessments

Section: *56*

ALI: 440-607

Requires appropriation item 440-607, Medically Handicapped Children - County Assessments, be used to make payments pursuant to section 3701.023 (E) of the Revised Code. These payments include, but are not limited to, diagnosis, treatment, service coordination, supportive services, transportation, and accessories and their upkeep, provided to medically handicapped children, provided that the provision of the goods or services is authorized by the Department.	No change.

As Introduced	As Passed by the House
Temporary Law Changes	
Subject: Health Care Workforce Shortage Task Force	
Section:	
No provision.	Creates the Health Care Workforce Shortage Task Force to study the shortage of qualified health care professionals and health care workers in the health care workforce. The Task Force must issue a report of its recommendations to the Speaker and Minority Leader of the House of Representatives and the President and Minority Leader of the Senate by July 1, 2002. For purposes of the Task Force, "health care professional" means a doctor, nurse physician assistant, dentist, dental hygienist, physical therapist, chiropractor, optometrist, podiatrist, dietician, or pharmacist. "Health care worker" means a person other than a health care professional who provides medical, dental, or other health-related care or treatment under the direction of a health care profession.

As Introduced	As Passed by the House

Temporary Law Changes

Subject: Continuation of Moratorium on Certificate of Need for Long-term Care Beds

Sections: ***132, 133***

Continues until October 16, 2003, the moratorium on accepting certificate of need (CON) applications for certain long-term care facilities. The current moratorium is scheduled to end on June 30, 2001. The Department believes that any addition of long-term care beds will result in excess capacity. In turn, this excess capacity would drive up health costs as facilities amortize the cost of nonrevenue producing unused beds against revenue producing occupied beds. (See Permanent Law Changes under same subject for fiscal effects.)	No change.