

Department of Health

House Human Services Subcommittee

Chris Murray, Economist

Legislative Service Commission

March 6, 2003

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LSC Redbook
for the
Department of Health
House Human Services Subcommittee

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March 6, 2003

Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

Department of Health

- About 60% of appropriations are for subsidies to local health districts and other public health providers
- TANF family planning and Title XX dollars will no longer be transferred to the Department
- \$20 million in GRF over the biennium for the Help Me Grow program

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 annual budget of about \$521 million.

In addition to the Department's central office operations, there are 139 local health districts that are each governed by a board of health and a health commissioner. Approximately 60% 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 Healthy Communities General Revenue Fund (GRF) line item (440-413). 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's budget is organized into seven program series: Disease Prevention; Family and Community Health Services; Quality Assurance; Services to State Employees; Health Care Policy and Data; Central Administration; and Multi-Program Items.

Executive Budget Recommendations

The executive recommended biennial funding for the Department is \$1,104,798,729. In fiscal year (FY) 2004 the DOH budget appropriation recommendation is \$544,993,842, an increase of 4.5% from FY 2003 appropriations. In FY 2005, the Department received a 2.7% increase over FY 2004 recommended appropriations, or \$559,804,887.

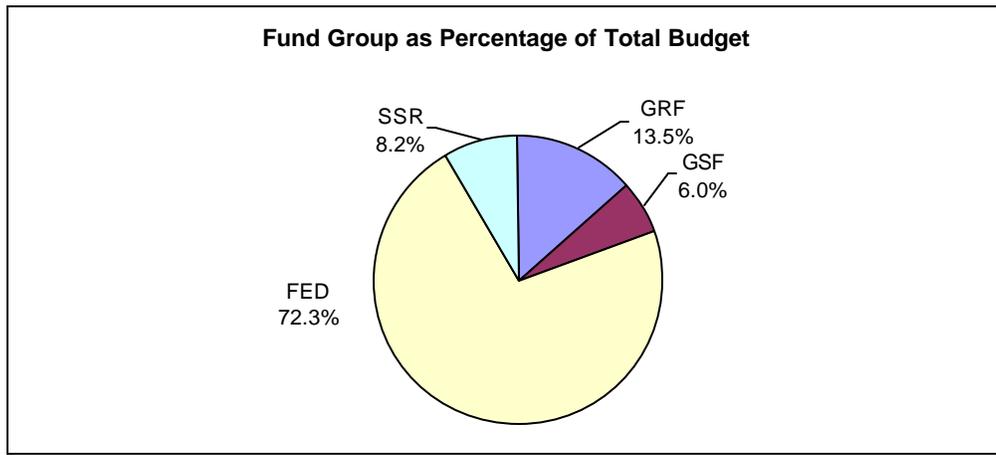
Type of Appropriations

Federal dollars represent the majority of the Department's recommended funding levels. Over 72% 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.

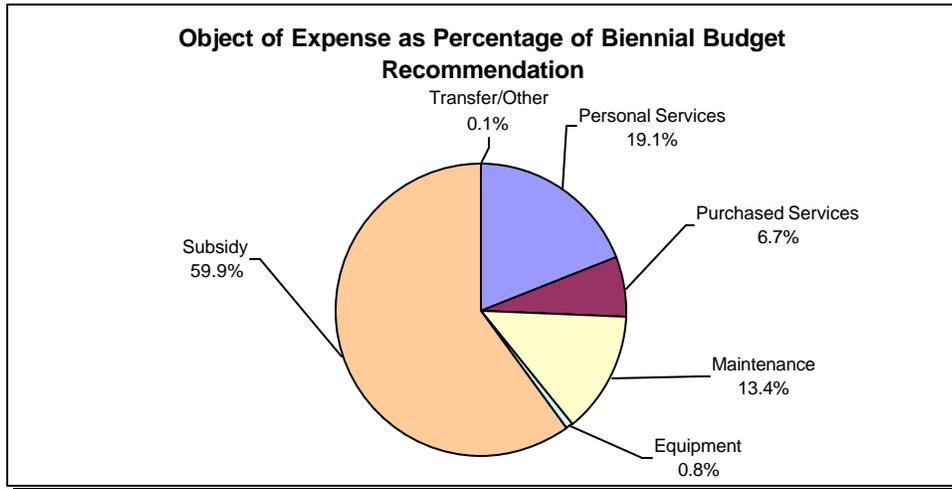
In the FY 2004-2005 biennium, 13.5% of the executive recommendations are from the state's GRF. The GRF dollars are the revenue source for a variety of programs within the Department, including activities like the Ohio Cancer Incidence Surveillance System, immunizations, local health district subsidies, and funding for AIDS drugs.

The other two main sources of appropriation, about 14% of the 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 (Fund 5D6, line item 440-620), which is funded through donations made by individuals when renewing their driver's license.



Object of Expense

About 60% of the Department's recommended appropriations are designated for subsidies to local health districts and other community public health activities. Over the biennium, approximately \$660.7 million will be used in this fashion. Nineteen percent of Health's recommended budget will be spent on expenses associated with personnel. In FY 2004, about \$104.5 million will be spent on personnel; an increase of 3.9% from FY 2003 estimated expenditures. In FY 2005, this increases by 1.6% to just over \$106.1 million.



Notable Funding Changes

Program Series 1 - Disease Prevention

In the Disease Prevention program series, two notable line items are: GRF line item 440-407, Animal Borne Disease & Prevention; and Fund 142, line item 440-624, Lab Operating Expenses. Under the executive recommendation, GRF line item 440-407 would receive \$500,000 each year for West Nile Virus testing and prevention efforts. The Executive recommends a 23.2% increase over estimated FY 2003 expenditures in the Lab Operating Expenses line item. This is partly because of the increase of tests performed for a newborn screening and the recent fee increase.

Program Series 2 - Family and Community Health Services

The Family and Community Health Services program series sees the elimination of two line items in the executive recommendation: GRF line item 440-406, Hemophilia Services, and Fund 5C1, line item 440-642, TANF Family Planning. Hemophilia services will now be provided via two other line items, GRF line item 440-505, Medically Handicapped Children for those under 21, and GRF line item 440-507, now titled Targeted Health Care Services for Individuals Over 21 (previously titled Cystic Fibrosis). The Executive recommends a 30.1% increase over FY 2003 estimated expenditures for Fund 4D6, Genetics Services in FY 2004. This increase will help to cover the increasing cost of infant formula. The Executive recommends an 11% reduction in line item 440-602, Preventive Health Block Grant, for FY 2004; however, according to the Department this will not affect the services provided with these moneys.

Program Series 3 - Quality Assurance

In the Quality Assurance program series, two funds are receiving substantially different levels of funding from their FY 2003 appropriations. Fund 471, line item 440-619, Certificate of Need, is being recommended an increase of about 28% over FY 2003 levels. These additional funds would be used to add one FTE. The Executive recommendation decreases the appropriation for Fund 5L1, line item 440-623, Nursing Facility Technical Assistant Program, by about \$571,000, or 49.3%. The Department did

not spend a majority of these funds during the past biennium because the Department was in the planning stages of how to spend these funds. The Department will be spending the remaining funds over the FY 2004-2005 biennium now that future estimates of expenditures are known.

Line item 440-634, Nursing Aide Training, would receive an approximate 12% increase over FY 2003 appropriations. This will allow the current nurse's aide competency evaluations to continue along with the abuse registry.

Program Series 4 - Services to State Employees

See Program Series 7, Multi-Program Line Items, for changes to line items that impact programs within this program series.

Program Series 5 – Health Care Policy and Data

The executive recommendations for the Health Care Policy and Data program series include the appropriation of \$20,000 in each fiscal year in a newly created line item, 440-639, Adoption Services. These funds would be used to cover the costs associated with providing, upon request, adoption files to individuals adopted in Ohio prior to January 1, 1964, as mandated by R.C. section 3107.38. The Executive eliminates GRF line item 440-501, Local Health Districts. These funds were distributed to local health districts as subsidies. Subsidies for local health districts will now be distributed from GRF line item 440-413, Healthy Communities (previously named Ohio Health Care Policy and Data). Fund 5E1, line item 440-624, Health Services, is recommended about \$688,000 in additional appropriation by the Executive in FY 2004. These funds are remaining disproportionate share moneys from the FY 2002 – 2003 biennium. These are one-time funds that will be used for the Vital Statistics program.

Program Series 6 - Administrative Support

The Executive eliminates one line item from this program series: Fund 3W5, line item 440-611, Abstinence Education. Past funds for this line item were Title XX funds transferred from the Department of Job and Family Services. These funds will no longer be transferred. Local communities will have to generate all matching funds for federal moneys.

Program Series 7 - Multi-Program Items

Line items contained within this program series are used to fund multiple programs that are found in different program series. Of note, the Executive recommends a decrease of about \$1.6 million (54.1%) for FY 2004 in line item 440-618, General Operations. This reduction would remove funding for employee health centers, which are a part of Program Series 4 – Services to State Employees.

ANALYSIS OF EXECUTIVE PROPOSAL

Disease 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 2004	FY 2005
GRF	440-407	Animal Borne Disease & Prevention	\$2,690,101	\$2,800,536
GRF	440-412	Cancer Incidence Surveillance System	\$1,038,815	\$1,072,556
GRF	440-418	Immunizations	\$8,431,975	\$8,600,615
GRF	440-419	Sexual Assault Prevention	\$38,671	\$39,689
GRF	440-444	AIDS Prevention & Treatment	\$7,589,816	\$8,083,676
GRF	440-446	Infectious Disease Prevention	\$439,330	\$454,444
GRF	440-451	Public Health Prevention Programs	\$6,085,250	\$6,272,279
GRF	440-454	Local Environmental Health	\$1,117,058	\$1,146,454
GRF	440-504	Poison Control Network	\$300,086	\$307,983
GRF Subtotal			\$27,731,102	\$28,778,232
473	440-622	Lab Operating Expenses	\$4,154,045	\$4,154,045
GSF Subtotal			\$4,154,045	\$4,154,045
387	440-602	Preventive Health Block Grant	\$8,200,000	\$8,200,000
FED Subtotal			\$ 8,200,000	\$ 8,200,000
4T4	440-603	Child Highway Safety	\$233,894	\$233,894
5C0	440-615	Alcohol Testing and Permit	\$1,455,405	\$1,455,405
610	440-626	Radiation Emergency Response	\$923,315	\$923,315
SSR Subtotal			\$2,612,614	\$2,612,614
Total funding: Disease Prevention			\$42,697,761	\$43,744,891

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 in R.C. section 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: 440-407, 440-418, 440-444, 440-446, 440-451, 440-602, 440-609, 440-618

Implication of Recommendation:

Rabies and Vector Borne Diseases: Line item 440-407, Animal Borne Disease and Prevention, is primarily related to GRF funding for the raccoon rabies vaccination program and West Nile Virus activities including testing, prevention and education. The executive recommendations GRF funds totaling \$2.7 million in FY 2004 and \$2.8 million in FY 2005 for rabies and vector borne diseases activities. The Executive recommends that \$500,000 in each fiscal year over the biennium be used for West Nile Virus activities. The recommended funding level would allow the Department to continue to disseminate the present number of raccoon rabies baits. Although there is a 14.2% decrease from FY 2003 appropriations, the Department spent an additional \$1.0 million dollars in emergency funds for West Nile Virus activities. Thus this line item is essentially being flat funded with an additional \$500,000 each year for West Nile Virus activities.

Immunizations: Under the assumption that the Department would absorb the latest executive order budget reductions evenly across all GRF line items, the executive recommendation reduced FY 2003 GRF appropriation amounts by 2.5%. However, the Department did not take part of its 2.5% executive cut from line item 440-418, Immunizations, in FY 2003. As a result, the recommended level is less than the estimated FY 2003 expenditures. According to the Department, at the FY 2004 recommended levels, they will have to reduce the number of action grants used for vaccination outreach and education. Vaccine purchases will remain at their current level. It is uncertain if the Department will be able to maintain a 71.8% immunization rate in Ohio.

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.

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. The Department has a contract with Keane Federal Systems to increase the number of private physicians participating in the program.

Tuberculosis: The executive recommendations for TB in FY 2004, funded out of GRF line item 440-446, Infectious Disease Prevention, are decreased 27.3% from FY 2003 levels. These appropriations will be used for subsidies to counties for the cost of treating individuals with TB. The county subsidy for treating one case of TB was \$1,020 in FY 2002. The Department anticipates being able to continue current TB service levels.

Sexually Transmitted Diseases (STDs): In FY 2002, the Department used \$250,000 to serve 61,000 people. The executive recommended budget includes about \$179,000 each fiscal year for the Department to purchase drugs to treat STDs. This funding is appropriated in line item 440-446, Infectious Disease Prevention. The numbers served will be reduced with the decrease in the funds available. As discussed below, an earmark in line item 440-446 allocates all of the appropriations in this line item for tuberculosis treatment subsidies, aside from a maximum of \$250,000 per year earmark for STD drugs.

HIV/AIDS: Advances in drug technology have caused individuals with HIV or AIDS to live longer lives. 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. All Ryan White federal funds require a 50% state match. The Department uses all of line item 440-444, AIDS Prevention and Treatment, for the state match.

The executive recommendations decrease funding for HIV/AIDS services by 1.6 % in FY 2004 in GRF line item 440-444, AIDS Prevention and Treatment. The Executive then increases the funding level 6.5% in FY 2005. In the budget, \$6.4 million in FY 2004 and \$6.7 million in FY 2005 are earmarked for drug purchases. These funding levels will have no significant impact on the number of people served under this program.

Earmarking: The executive recommendation includes an earmark in line item 440-446, Infectious Disease Prevention. It allocates \$260,000 of this appropriation to be used to reimburse Boards of County Commissioners for the cost of TB treatment programs, with \$60,000 of these funds earmarked for costs associated with detaining indigent persons with TB. The executive recommended budget also includes an earmark of up to \$250,000 per fiscal year in line item 440-446 to purchase drugs for sexually transmitted diseases. The remainder of line item 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, 440-601, 440-602

Implication of Recommendation:

Healthy Ohioans: The Department uses fund in line item 440-451, Lab and Public Health Prevention, for the Healthy Ohioans Campaign. The Healthy Ohioans Campaign is a health promotion effort that tries to influence the public into making small, healthy changes in their lifestyle such as better nutrition, weight loss, exercise, and smoking cessation. Because this line item is used for multiple programs, the Department is uncertain as to how the executive recommended levels would impact this program.

Arthritis Care: The executive recommendation, as requested by the Department, does not include funding in line item 440-510. In previous years, the funding in this line item was passed through the Department to the Arthritis Foundation. Funding for this program has been reduced over the previous biennium in anticipation of eliminating state funding completely.

Sexual Assault Prevention and Intervention: The Executive does not include appropriation for Fund 5K4, line item 440-617, Sexual Assault Prevention & Intervention. The previous moneys in this line item were one-time funds transferred from the Reparations Fund (Fund 402) to Fund 5K4.

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 also includes the inspection of migrant labor camps. The program was established in 1981 by R.C. section 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, 440-626

Implication of Recommendation: Moneys in GRF line item 440-454, Local Environmental Health, are used to subsidize the costs of migrant labor camp inspections. The Executive reduces this line item by 1.8% over the biennium when compared to last biennium's estimated expenditures. To partially offset this reduction, the executive recommendation includes fee increases for migrant labor camp inspections. The bill also contains language that would allow the Department more flexibility in conducting inspections, thus also helping to defray the impact of GRF funding reductions on this program.

Temporary and Permanent Law

Fee Increase for Agricultural Labor Camps (R.C. section 3733.43)

The budget bill increases license fees for agricultural labor camps. The Department anticipates additional revenues for Fund 470 of \$23,000 per fiscal year.

Agricultural Labor Camp Inspections (R.C. section 3733.45)

The budget bill eliminates the requirement that at least one member of the permanent staff assigned to conduct inspections of agricultural labor camps speaks both English and Spanish fluently. It also eliminates the requirement that a licenser of agricultural labor camps must perform at least two post-licensing inspections of agricultural labor camps during occupancy, at least one of which is performed as an unannounced evening inspection conducted after 5 p.m. Furthermore, it eliminates both of the following requirements associated with evening inspections: (1) The requirement that the licenser determine and record housing unit occupancy during an evening inspection; (2) The requirement that all designees of a licenser who conduct inspections in the evening be fluent in both English and Spanish.

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 R.C. sections 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.

The Department is currently in the process of building a new public lab facility. Capital funds will pay for the project, which is estimated to cost \$25 million. The facility will be approximately 77,000 square feet and located on the campus of the Ohio Department of Agriculture. The Department has also used federal Bioterrorism funds to upgrade the current lab facility to handle activities relating to bioterrorism. Much of the equipment purchased with these funds will be transferred to the new facility; however, federal Bioterrorism grant money cannot be used for capital projects.

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

Line Items: 440-451, 440-602, 440-618, 440-622, 440-626

Implication of Recommendation: The Executive recommends an increase of 23.2% in appropriation in line item 440-622, Lab Operating Expenses, over FY 2003 appropriation levels in the lab operating expenses line item. This increase is a result of adding more tests to each newborn screening procedure, which now screens for 29 genetic disorders. The executive recommendations for GRF line 440-451, a 3.6% reduction in FY 2004, could impact the health lab, including potential layoffs and a reduction of tests performed.

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. Line 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 Item: 440-615

Implication of Recommendation: The executive recommendation is for flat funding of Fund 5C0, line item 440-615, Alcohol Testing and Permit. This will allow the Department to continue to operate this program at current levels, which include the inspection of breath alcohol sites and lab audits and tests.

Permanent and Temporary Law: Under a 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, 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 1.0% increase in FY 2004 and a 3.2% increase in FY 2005. This will allow the OCISS to operate at current levels. Cancer data is available on the Department's web site and is also available in print. The data has been used in numerous publications and scientific activities. OCISS data is incorporated into all three national publications of cancer rates.

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 last four years this information is available is 89% in 1996, 90% in 1997, and 91% in 1998, and 95% in 1999. The Department anticipates that 2000 reporting levels will be slightly below 95%.

Earmarking: The executive recommendations limit the funds in GRF line 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 Health Comp, Inc. 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 2004	FY 2005
GRF	440-406	Hemophilia Services	\$0	\$0
GRF	440-416	Child and Family Health Services	\$9,099,971	\$9,099,971
GRF	440-452	Child and Family Health Services Match	\$1,024,017	\$1,025,347
GRF	440-459	Help Me Grow	\$9,861,089	\$10,120,591
GRF	440-505	Medically Handicapped Children	\$5,832,257	\$5,985,738
GRF	440-507	Targeted Health Care Services Over 21	\$731,023	\$750,261
GRF	440-508	Migrant Health	\$91,301	\$93,704
GRF Subtotal			\$26,639,658	\$27,075,612
5C1	440-642	TANF Family Planning	\$0	\$0
GSF Subtotal			\$0	\$0
320	440-601	Maternal Child Health Block Grant	\$34,451,205	\$35,136,169
389	440-604	Women, Infants, and Children	\$210,000,000	\$220,000,000
FED Subtotal			\$244,451,205	\$255,136,169
477	440-627	Medically Handicapped Children Audit	\$4,640,498	\$4,733,008
4D6	440-608	Genetics Services	\$2,300,000	\$2,300,000
4F9	440-610	Sickle Cell Disease Control	\$1,035,344	\$1,035,344
4V6	440-641	Save Our Sight	\$1,733,327	\$1,767,994
666	440-607	Medically Handicapped Children - County Assessments	\$14,320,687	\$14,320,687
SSR Subtotal			\$24,029,856	\$24,157,033
Total funding: Family and Community Health Services			\$295,120,719	\$306,368,814

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, 440-601, 440-604, 440-627, 440-607

Implication of Recommendation:

Hemophilia and Cystic Fibrosis Services: The Executive recommends the elimination of the hemophilia services line item, 440-406. Instead, services for hemophiliacs would be funded from two different line items depending upon the age of the client. Those individuals under the age of 21 would be absorbed into the case management of Medically Handicapped Children and funded from line item 440-505, Medically Handicapped Children. Those over the age of 21 requiring hemophilia services would be funded through line item 440-507, Targeted Health Care Services for Individuals Over 21 (formally titled Cystic Fibrosis). According to the Department, budget reductions may cause significant changes to the Medically Handicapped Children program. These changes could negatively impact the number of people served. Changes include provider changes and changes in eligibility requirements. Furthermore, some individuals over age 25 may lose services.

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. The Department estimates spending \$117,000 in FY 2004 and \$130,000 in FY 2005 to insure about 40 people.

Temporary law dictates that GRF line item 440-507 must also be used to implement the cystic fibrosis program. Under the executive recommended level of funding, the Department plans to continue cystic fibrosis services at current levels.

Family Planning: The Department estimates that services would be reduced under the executive recommended funding levels. This is partly because during the past biennium, Ohio Department of Job and Family Services transferred about \$500,000 in TANF moneys over the biennium to the Department. However, this transfer will no longer take place, thus appropriation for line item 440-642, TANF Family Planning, is eliminated in the budget bill. Federal Title V funds (line item 440-601, Maternal Child Health Block Grant) are also used for family planning. About \$819,000 of 440-601 funds were used each fiscal year during the last biennium for this purpose. A total of \$2 million in GRF funds were used for family planning services in FY 2003.

Abstinence-Only Education: Much like Am. Sub. H.B. 94 of the 124th General Assembly, the executive recommendations for this budget also contain a \$2,091,299 earmark for abstinence-only education (see below).

Dental Clinics: An earmark in GRF line item 440-416, Child and Family Health Services, allocates \$270,000 per fiscal year for the OPTIONS dental care access program. This program provides dental services to underserved areas throughout the state.

Earmarking: In GRF 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, \$270,000 in each fiscal year is earmarked for the OPTIONS dental care access program and \$900,000 per fiscal year is to provide services to uninsured low-income persons at federally qualified health centers (FQHC) and federally designated look-alikes.

The budget bill also contains an earmark \$2,091,299 in each fiscal year in line item 440-601, Maternal Child Health Block Grant, for the purposes of abstinence-only education. The Department currently funds 16 grant projects awarded to community-based agencies, local health departments, and hospitals throughout the state. 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.

Permanent and Temporary Law

Medically Handicapped Children Audit (Section 51.01)

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. The moneys may also be used for diagnostic and treatment services on behalf of medically handicapped children and sufferers of cystic fibrosis over the age of 21. These funds may also be used for operating costs associated with the Medically Handicapped Children's Program.

Medically Handicapped Children – County Assessments (Section 51.01)

This provision states that the moneys in line item 440-607, Medically Handicapped Children – County Assessments, must be used to make payments for providers to perform diagnostic services necessary to determine whether the resident suffers from a medically handicapping or potentially medically handicapping condition for any Ohio resident under twenty-one years of age.

Help Me Grow

Program Description: During the last budget process, the Executive combined three birth to three children's programs into the Help Me Grow program. The three programs were Early Intervention, Early Start, and Welcome Home. The goal of the Help Me Grow program is to assure that newborns, infants, and toddlers across Ohio have the best possible start in life. The program accomplishes this goal by bringing together the Department's resources with resources in programs located in other agencies including the Department of Job and Family Services' family and children first councils and the Department of Mental Retardation and Developmental Disabilities' Early Intervention program.

Help Me Grow accomplishes its goal via three main service areas: newborn home visits, direct services to children at risk, and services to children with disabilities. Services are directed at children between the ages of birth and three. In FY 2000, the program was involved in 30,821 home visits, served 19,464 at risk children, and served 12,307 children with disabilities.

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

Implication of Recommendation: The executive recommendations decrease the Help Me Grow program's GRF budget by 3.1% over FY 2003 appropriations at \$9.9 million for FY 2004. For FY 2005, GRF appropriations for Help Me Grow are increased by 2.6% over FY 2004 recommended levels to about \$10.1 million. Total GRF funding for the biennium is about \$20 million. Help Me Grow also receives Part C federal funding that is used to aid children with developmental disabilities. Some of these funds go towards programs offered through the Department of Mental Retardation and Developmental Disabilities. These funds are anticipated to be about \$15 million each fiscal year for a total of \$30 million over the biennium. There is no required match for these funds. Help Me Grow is also funded by federal Temporary Assistance for Needy Families (TANF) funds. These funds do not pass through the Department of Health. The Department estimates TANF funding to be \$38 million each fiscal year for a total of \$76 million over the biennium. The total biennium expenditure for the Help Me Grow program is estimated to be \$126 million. Most of these funds will go to local Family and Children First Councils, which will distribute the funds for Help Me Grow services as needed at the local level.

Because about 84% of Help Me Grow funds come from non-GRF funds, the recommended reduction from FY 2003 levels will not significantly impact services. Furthermore, Help Me Grow services are provided at the local level, where there is flexibility in how to use these resources to best achieve the goals of the program. Therefore, the Department cannot tell what specific services could be impacted by the Executive's recommended level of funding.

Kid's Card: The Executive shifted funding for the Kid's Card program from GRF line item 440-424, Kid's Card, to line item 440-459, Help Me Grow, over the past biennium. 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 recommended funding levels will allow the Department to continue printing and distributing the cards to families with children, as well as recruit retailers to participate in the program. According to the Department, 25,629 families, including 33,645 children, have been enrolled in the program. There are currently over 2,675 business locations in 88 counties that have agreed to participate in the program.

Earmarking: The executive recommendations include an earmark directing the Department to distribute subsidies from GRF 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 line item 440-459 may be used in conjunction with TANF funds from ODJFS and Even Start moneys from the Department of Education. Furthermore, the Department is to enter into an interagency agreement with the Department of Education, Department of Mental Retardation and Developmental Disabilities, Department of Job and Family Services, and the Department of Mental Health to ensure all early childhood programs and initiatives are coordinated and school linked.

Quality Assurance*Program Series 3*

Purpose: The goal of this program series is to achieve the best possible health status for the citizens 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 standard 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 2004	FY 2005
GRF	440-453	Health Care Quality Assurance	\$10,453,728	\$10,784,109
GRF Subtotal			\$10,453,728	\$10,784,109
698	440-634	Nurse Aide Training	\$170,000	\$170,000
GSF Subtotal			\$170,000	\$170,000
391	440-606	Medicaid/Medicare	\$26,294,274	\$26,820,159
FED Subtotal			\$26,294,274	\$26,820,159
471	440-619	Certificate of Need	\$475,000	\$483,572
5B5	440-616	Quality, Monitoring, and Inspection	\$838,479	\$838,479
5L1	440-623	Nursing Facility Tech. Assistance Program	\$586,153	\$617,517
SSR Subtotal			\$1,899,632	\$1,939,568
Total funding: Quality Assurance			\$38,817,634	\$39,713,836

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 R.C. section 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

Implication of Recommendation: The executive recommended funding and associated fee increases would allow for continued service levels in many of these programs during the biennium; however, at the recommended funding level, the Department would have to reduce the number of nursing home surveys performed. Some surveys are eligible for reimbursement from federal Medicaid funds. The Department estimates it could lose \$1.4 million in federal reimbursements (Fund 391, 440-606, Medicaid/Medicare) by not doing these survey visits; however, the loss of these funds will not further impact service levels.

Almost all fees from this program are deposited into Fund 470, 440-618, General Operations. The Executive recommends a 31.4% increase in this line item from FY 2003 appropriations. This is due to the fee increases that are included in the executive recommendations. Please see the Permanent and Temporary Law and the Additional Facts and Figures sections of this Redbook for details on the current and proposed fees.

Quality Assessment and Improvement

Program Description: This program monitors the number of hospital beds and collects data on other health services. The program was established in 1995 to replace the deregulated certificate of need (CON) program that was established in 1978. Revised Code sections 3701.68 to 3702.51 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, 440-619

Implication of Recommendation:

The executive recommended funding levels would allow the Department to hire one additional staff person for their Certificate of Need project team. This individual would conduct analytical studies on health care status, cost studies for projects, access, recommend disposition of CON applications, and review and respond to notices of intent as well as questions of reviewability, along with other responsibilities. The position would also allow the Department to expand activities by performing project follow-ups and monitoring for compliance.

Permanent and Temporary Law

Extend CON Moratorium on Long-Term Care Beds (R.C. 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, 2003. The change would extend the moratorium for another two years, until June 30, 2005.

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); R.C. 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, 440-634, 440-606

Implication of Recommendation: The executive recommendation includes fee increase for many of these programs including asbestos licensure, and hearing aid dealers and fitters licensure. The Department would be able to continue current activities with these fee increases. Please see the Additional Facts and Figures section of this redbook for more details on the fee changes.

Permanent and Temporary Law:

Radiology Inspection Fee (R.C. sections 3748.07 and 3748.13)

The budget bill increases radiology inspection fees. The Department is expecting additional revenues of \$169,000 each fiscal year in Fund 470.

Nursing Home Administrators Fees (R.C. sections 4751.06 and 4751.07)

The budget bill increases fees for nursing home administrator. The Department anticipates additional revenues of \$155,000 in Fund 470 each fiscal year.

Fee Increases for Persons Involved in Asbestos Hazard Abatement (R.C. section 3710.05)

The budget bill increases statutorily established fees for granting and renewing licenses, certifications, and approvals, as applicable, for the categories of persons involved in asbestos hazard. The Department estimates additional revenue for Fund 470 of \$292,000 per fiscal year.

Fees for Hearing Aid Dealer's and Fitter's Licenses (R.C. sections 4747.05, 4747.06, 4747.07, and 4747.10)

The budget bill increases licensure fees for hearing aid dealers and fitters. The Department estimates additional revenues of \$8,000 in Fund 470 for each fiscal year.

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 2004	FY 2005
683	440-633	Employee Assistance Program	\$1,192,234	\$1,192,214
GSF Subtotal			\$1,192,234	\$1,192,214
Total funding: Services to State Employees			\$1,192,234	\$1,192,214

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 R.C. section 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: GSF, state agency payroll charges on each warrant issued

Line Item: 440-633

Implication of Recommendation: The Executive increases funding by 8% in line item 440-633, Employee Assistance Program. At this funding level, the program would be able to continue current service levels. In FY 2002, EAP conducted 50 sessions for agencies reorganizing, entered into 239 open participation agreements for persons testing positive for drugs, and conducted 322 consultations, among other activities.

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 Item: 440-618

Implication of Recommendation: The executive recommendation eliminates the Employee Health program and reduces funding levels in line item 440-618, General Operations, by approximately \$1.6 million. As a result, 11 of the 12 Employee Health stations would no longer be available to state employees. In FY 2002, 45,555 state employees visited Employee Health stations. The Department implemented this program to reduce sick leave used by state employees.

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 2004	FY 2005
GRF	440-413	Healthy Communities	\$4,139,009	\$4,257,173
GRF	440-461	Center for Vital & Health Statistics	\$4,667,175	\$4,471,099
GRF Subtotal			\$8,806,184	\$8,728,272
4G0	440-636	Heirloom Birth Certificate	\$5,000	\$5,000
4G0	440-637	Birth Certificate Surcharge	\$5,000	\$5,000
5E1	440-624	Health Services	\$688,321	\$0
5G4	440-639	Adoption Services	\$20,000	\$20,000
SSR Subtotal			\$718,321	\$30,000
R14	440-631	Vital Statistics	\$70,000	\$70,000
Total funding: Health Care Policy and Data			\$9,594,505	\$8,828,272

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

- ***The Center for Vital and Health Statistics***
- ***Healthy Communities***

The Center for Vital and Health Statistics

Program Description: The Department combined the Vital Statistics and Health Data programs to create The Center for Vital and Health Statistics. This program will continue to file, register, and preserve vital records such as birth, death, and marriage certificates. It will also maintain the web based information warehouse that contains health statistics for the state of Ohio, along with aiding in the assimilation of the data. The new Center would facilitate the coordination of health care policies by continuing to improve the system of data collection, analysis, and dissemination for the general public and interested parties within the public health care arena.

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

Line Items: 440-461, 440-618

Implication of Recommendation: In the prior biennium, GRF line item 440-413, Ohio Health Care Policy and Data, contained funding for the Health Data program. The executive recommendation moves this funding from line item 440-413 to line item 440-461. GRF line item 440-461 is renamed Center for Vital and Health Statistics. Because of this transfer of funds, the Executive recommends a 29.7% increase in the funding for line item 440-461. The Department anticipates being able to provide current service levels in the Center for Vital and Health Statistics program at the recommended funding level.

The Executive includes a fee increase for the issuance of certified copies of vital certificates (see Permanent and Temporary Law and Additional Facts and Figures for more information on fee changes).

The fees are deposited into Fund 470, line item 440-618, General Operations. The Department plans to use some of these fees for the modernization and automation of the vital records system. This also includes upgrading the vital records system to the revised U.S. Standard Certificates, which involves hardware and software upgrades and training. The Department estimates this upgrade will cost \$2.8 million in FY 2004 and \$2.1 million in FY 2005.

The executive recommendations also include the creation of Fund 5G4, line item 440-639, Adoption Services, and appropriates \$20,000 in each fiscal year. These funds would be used to cover the costs associated with providing adoption files to individuals adopted in Ohio prior to January 1, 1964 upon request as mandated by R.C. section 3107.38. Revenues for this line item would come from fees charged for these services.

Permanent Law Changes

Uncertified Vital Records (R.C. section 3705.23)

Eliminates the availability of uncertified copies of Ohio vital records. The Department currently charges the maximum allowed for uncertified copies of vital records (\$0.05). The Department estimates it costs them about \$200,000 annually to issue uncertified copies, well above the revenues gained.

Fees for Vital Records (R.C. sections 3705.24, 3709.09)

Requires an additional charge of \$5 for each vital record copy issued. Funds from the additional charge are to be used for the modernization and automation of Ohio's vital records system. The Department estimates this will generate about \$3 million in additional revenue for each fiscal year in Fund 470, line item 440-618, General Operations.

Healthy Communities

Program Description: This program improves health at the community level by monitoring local health departments, providing technical assistance to local health departments, issuing mandated health reports, implementing the Public Health Plan, administering local health department improvement grants, gathering local health data, and administering local health subsidies.

Funding Source: GRF

Line Item: 440-413

Implication of Recommendation: The Executive, at the request of the Department, folded the funding from GRF line item 440-501, Local Health Districts into GRF line item 440-413, and renamed line item 440-413, Healthy Communities. Line item 440-501 had contained the subsidies for the local health departments. The local health departments would still receive FY 2003 subsidy levels, about \$3.3 million in each year of the upcoming biennium. Other services provided by this line item would also remain unchanged at the executive recommended funding level.

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 2004	FY 2005
211	440-613	Central Support Indirect Costs	\$26,149,512	\$26,276,178
3W5	440-611	Abstinence Education	\$0	\$0
5D6	440-620	Second Chance Trust	\$887,018	\$825,951
R48	440-625	Refunds, Grants, Reconciliation, and Audit Settlements	\$20,400	\$20,400
Total funding: Central Administration			\$27,056,930	\$27,122,529

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

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: With the exception of line item 440-611, Abstinence Education, the executive recommendations allow for continued service levels in this program series and also cover increase in rent and other indirect costs. The Executive eliminates funding for the Abstinence Education line item. In the previous biennium, funds in this line item were Title XX moneys transferred from ODJFS. This transfer will no longer be taking place. These funds were used by community-based organizations to match federal Title V funds for abstinence education. These organizations will have to raise their own match to receive the Title V federal funds from the Department.

Multi-Program Items*Program Series 7*

Purpose: This program series contains line items that are used to fund programs in multiple program series.

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 2004	FY 2005
142	440-618	General Operations – General Services Fund	\$1,328,346	\$1,417,817
392	440-618	General Operations – Federal Fund	\$114,474,764	\$115,319,323
470	440-618	General Operations – State Special Revenue	\$14,454,867	\$15,953,072
4L3	440-609	Miscellaneous Expenses	\$256,082	\$144,119
Total funding: Multi-Program Items			\$130,514,059	\$132,834,331

This analysis will describe the programs that are funded for each line item and any impact the executive recommendation would have on these programs.

Fund 142, line item 440-618, General Operations GSF: Moneys for this line item are transferred via interstate voucher from other state agencies to the Department in exchange for services. These funds support expenditures by the Department under agreements to provide contracted employee health services for employees (see Program Series 4 – Services to State Employees). The Executive recommends a 54% decrease from FY 2003 levels and a 6.7% increase in FY 2005. The FY 2004 executive reduction relates to the elimination of 11 of 12 Employee Health stations that serve state employees.

Fund 392, line item 440-618, General Operations FED: This line item contains federal funding from approximately 50 federal grants. These grants fund numerous public health programs found in all DOH Program Series except Program Series 4 – Services to State Employees. For FY 2004, the Executive recommends an increase of 3.7% over FY 2003 levels. Fiscal Year 2005 executive funding levels are slightly higher (0.7%) than FY 2004 levels. The Department anticipates getting the maximum federal funding available for programs in this line item over the next biennium.

Fund 470, line item 440-618, General Operations SSR: Fund 470 receives its moneys from many of the fees charged by the Department's regulatory activities. Programs with fees include environmental health, diagnostic safety and personnel certifications, and the center for vital and health statistics. The Executive increases this line item's appropriation by 31.4% (\$3.4 million) in FY 2004 and by 10.4% (about \$1.5 million) in FY 2005. This increase reflects the fee increases that the Executive has included in the budget. The Vital Statistics fee increase accounts for the majority of the appropriation increase. For more information on the fee increases, please see Additional Facts and Figures and Temporary and Permanent Law Changes in this redbook.

Fund 4L3, line item 440-609, Miscellaneous Expenses: This line item contains funding from private grants and awards. They are used to fund various projects within the Department. An example would be a March of Dimes grant relating to pre-natal smoking cessation. The Executive recommends flat funding for this line item over the biennium.

ADDITIONAL FACTS AND FIGURES

Staffing Levels

Department of Health Staffing Levels						
Program Series/Division	2000	2001	2002	2003	Estimated	
					2004	2005
Prevention	330	369	372	381	404	404
Family and Community Health Services	278	269	281	290	290	290
Quality Assurance	361	357	347	342	327	327
Employee Assistance (EAP)	11	13	13	13	13	13
Employee Health	52	59	68	63	0	0
Health Care Policy and Data	89	101	92	82	82	82
Central Administration	221	216	208	199	199	199
Totals	1,342	1,384	1,381	1,370	1,315	1,315

The executive recommendation eliminates the Employee Health program and reduces funding levels in GRF line item 440-618, General Operations, by approximately \$1.6 million. The reduction in Employee Health staffing levels reflects this change.

Fee Changes

Radiology Inspection and Registration Fee Increases		
Program: Diagnostic Safety and Personnel Certification		
Fund: 470		
Estimated Additional Revenue per FY: \$169,000		
Purpose: To cover operating expenses		
Fee Changes		
Description	Current Fee	Proposed Fee
First Dental Tube	\$94	\$118
Each Additional Tube	\$47	\$59
First Medical Tube	\$187	\$235
Each Additional Tube	\$94	\$125
Ionizing Radiation Equipment > 250 kv	\$373	\$466
First Non-Ionizing Radiation Equipment	\$187	\$235
Each Additional Non-Ionizer	\$94	\$125
Assembler Maintainer Inspection	\$233	\$291
Inspection if not licensed	\$290	\$363
Shielding Plan Review	\$466	\$583
Biennial Registration	\$160	\$200

Vital Statistics Fee Increase		
Program: The Center for Vital and Health Statistics		
Fund: 470		
Estimated Additional Revenue per FY: \$3,700,000		
Purpose: To modernize and automate the vital records system		
Fee Change		
Description	Current Fee	Proposed Fee
Certified Copy Fee	\$10	\$15

Asbestos Licensure Fee Increases		
Program: Diagnostic Safety and Personnel Certification		
Fund: 470		
Estimated Additional Revenue per FY: \$292,000		
Purpose: To cover operating expenses		
Fee Changes		
Description	Current Fee	Proposed Fee
Asbestos Hazard Abatement Contractor	\$590	\$750
Asbestos Hazard Abatement Project Designer	\$125	\$200
Asbestos Hazard Abatement Specialist	\$125	\$200
Asbestos Hazard Evaluation Specialist	\$125	\$200
Training Provider	\$750	\$900

Board of Examiners for Nursing Home Administrators Licensure Fee Changes		
Program: Diagnostic Safety and Personnel Certification		
Fund: 470		
Estimated Additional Revenue per FY: \$155,000		
Purpose: To cover operating expenses		
Fee Changes		
Description	Current Fee	Proposed Fee
Original License	\$210	\$250
Annual Renewal	\$210	\$275

Agricultural Labor Camp Inspection and Licensure Fee Increases		
Program: Environmental Health and Toxicology		
Fund: 470		
Estimated Additional Revenue per FY: \$23,000		
Purpose: To partially offset GRF executive recommended funding levels		
Fee Changes		
Description	Current Fee	Proposed Fee
License	\$20	\$75
License after April 15	\$40	\$100
Per Housing Unit	\$3	\$10
Per Housing Unit after April 15	\$6	\$15

Health Care Service Inspection Fee Increase		
Program: Quality Assurance		
Fund: 5B5		
Estimated Additional Revenue per FY: \$2,000		
Purpose: To cover costs of investigating health care service complaints		
Fee Change		
Description	Current Fee	Proposed Fee
Health Care Specialists	\$1,250	\$1,750

Hearing Aid Dealers and Fitters Licensure Fee Increases		
Program: Diagnostic Safety and Personnel Certification		
Fund: 470		
Estimated Additional Revenue per FY: \$8,000		
Purpose: To cover operating expenses		
Fee Changes		
Description	Current Fee	Proposed Fee
License	\$250	\$262
Renewal before February 1	\$150	\$157
Renewal before March 1	\$175	\$183
Renewal after March 1	\$200	\$210
Duplicate Copies	\$15	\$16
Trainee Permit	\$100	\$150
Renewal Trainee Permit	\$100	\$105

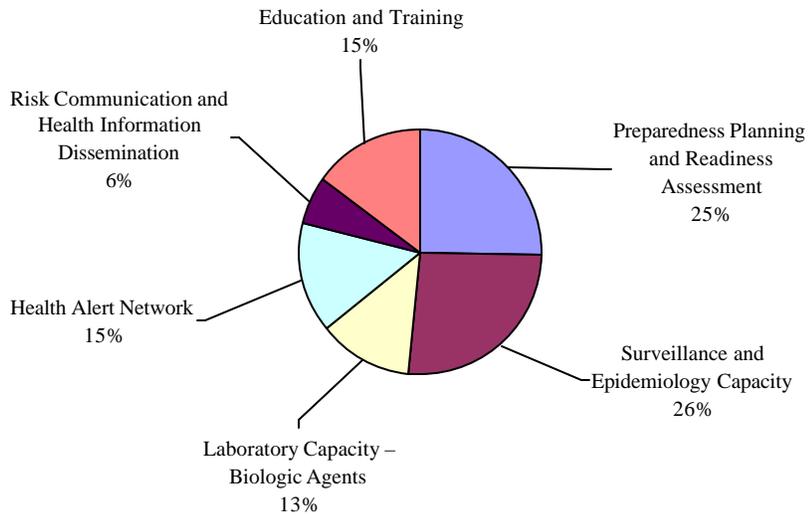
Nursing Home Licensure Fee Increase		
Program: Quality Assurance		
Fund: 470		
Estimated Additional Revenue per FY: \$9,600		
Purpose: To shift more of the cost sharing from GRF to the nursing home providers		
Fee Changes		
Description	Current Fee	Proposed Fee
Licensure and Renewal	\$100 per 50 persons	\$105 per 50 persons

Maternity Licensure Program Fee Increases		
Program: Quality Assurance		
Fund: 470		
Estimated Additional Revenue per FY: \$15,000		
Purpose: To cover operating expenses		
Fee Changes		
Description	Current Fee	Proposed Fee
More than 2,000 Births	\$3,850	\$4,042
Between 1,999 and 1,000 Births	\$3,350	\$3,517
Between 999 and 650 Births	\$2,850	\$2,992
Between 649 and 450 Births	\$2,350	\$2,467
Between 449 and 100 Births	\$1,850	\$1,942
Less than 100 Births	\$1,350	\$1,417

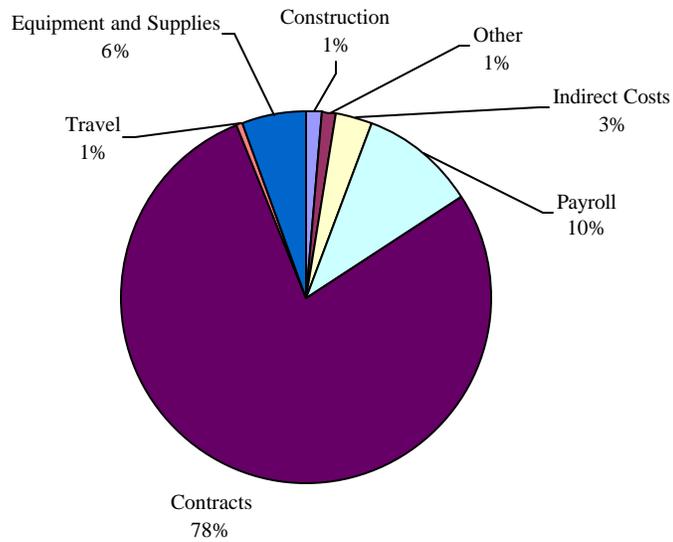
Bioterrorism

The Department was awarded a \$34.9 million grant from the U.S. Department of Health and Human Services for activities relating to Bioterrorism. A large portion of these funds, \$30.3 million, will go towards six focus areas: Preparedness Planning and Readiness Assessment, Surveillance and Epidemiology Capacity, Laboratory Capacity – Biologic Agents, Health Alert Network, Risk Communication and Health Information Dissemination, and Education and Training. The first chart on the following page displays how the \$30.3 million is divided among these focus areas. The next chart depicts the category of use for these grant moneys.

Breakdown of Ohio's Bioterrorism Grant by Focus Area



Category of Use of Grant Dollars



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

Hemophilia Program and Advisory Board (R.C. sections 3701.021, 3701.022, 3701.029, 3701.0210, 3701.144 (repealed), and 3701.145 (renumbered))

Abolishes the Department of Health's current hemophilia program, which includes a blood donor recruitment program and assistance to persons who require continuing treatment to avoid hospitalization. It also requires the Department to establish and administer a hemophilia program for individuals at least age 21 to provide payment of health insurance premiums, provided that there are available funds.

Abolishes the Hemophilia Advisory Council the Director of Health is required to establish and requires the Medically Handicapped Children's Medical Advisory Council to establish a hemophilia advisory subcommittee.

Office of Women's Health Initiatives (R.C. sections 3701.141 and 3701.142 (repealed))

Eliminates the Office of Women's Health Initiatives in the Department of Health and creates the Women's Health Program in the Department.

Fee Increase for Services Under Quality Monitoring and Inspection Program (R.C. section 3702.31)

Raises the limit on fees for licensing and inspecting services for which the Department of Health establishes quality standards to \$1,750 (from \$1,250). Services inspected include organ transplantation, open-heart surgery, obstetric care, and pediatric intensive care. The Department estimates additional revenues of \$2,000 each fiscal year to be deposited in Fund 5B5.

Certificate of Need Moratorium (R.C. 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, 2003. The change would extend the moratorium for another two years, until June 30, 2005.

Uncertified Vital Records (R.C. section 3705.23)

Eliminates the availability of uncertified copies of Ohio vital records. Vital records include such records as birth and death certificates and records of marriage and divorce.

Fees for Vital Records (R.C. sections 3705.24 and 3709.09)

Requires the Public Health Council to adopt rules prescribing fees for the following services provided by the Office of Vital Statistics: certified copies of vital records or birth certifications; searches of vital records and files pursuant to an information request; copies of information provided pursuant to an

information request; replacement of a birth certificate following an adoption, legitimation, paternity determination or acknowledgement, or court order; filing of a delayed vital record registration; amendment to a vital record when requested later than one year after the filing of the vital record; and any other service for which the Council considers a fee appropriate.

The provision prohibits the board of health of a city or general health district from prescribing a fee for issuing copies of vital records that is less than that charged by the Office of Vital Statistics for the same service. It also requires the Office of Vital Statistics and the local board of health of a city or general health district to charge an additional \$5 fee for each vital record copy issued to be used to fund the modernization and automation of Ohio's vital records system.

The Department estimates the change in fees would generate about \$3.7 million per fiscal year in additional revenue for Fund 470.

Fee Increases for Persons Involved in Asbestos Hazard Abatement (R.C. section 3710.05)

Increases statutorily established fees for granting and renewing licenses, certifications, and approvals, as applicable, for the following categories of persons involved in asbestos hazard abatement as follows: Asbestos Hazard Abatement Contractors, from \$500 to \$750; Asbestos Hazard Abatement Project Designers, from \$125 to \$200; Asbestos Hazard Abatement Workers, from \$25 to \$50; Asbestos Hazard Abatement Specialists, from \$125 to \$200; Asbestos Hazard Evaluation Specialists, from \$125 to \$200; and Asbestos Hazard Training Providers, from \$750 to \$900. The Department estimates additional revenue for Fund 470 of \$292,000 per fiscal year.

Maternity Licensure Program Fees (R.C. section 3711.021)

Increases by 5% the fee charged a maternity hospital or lying-in hospital for an initial or renewal license. The Department anticipates additional revenues for Fund 470 of about \$15,000 each fiscal year.

Fee Increase for the Nursing Home Licensure Program (R.C. section 3721.02)

Increases the application fee and the annual renewal fee for licensing and inspection of nursing homes to \$105 for each 50 persons (from \$100). The Department anticipates additional revenues for Fund 470 of \$9,600 each fiscal year.

Fee Increase for Agricultural Labor Camps (R.C. section 3733.43)

Increases license fees for agricultural labor camps to the following: annual license, \$75 (from \$20); annual license, if application is made on or after April 15, \$100 (from \$40); additional fee per housing unit in an agricultural labor camp, \$10 (from \$3 per housing unit); additional fee per housing unit if the application is made on or after April 15, \$15 (from \$6 per housing unit). The Department anticipates additional revenues for Fund 470 of \$23,000 per fiscal year.

Agricultural Labor Camp Inspections (R.C. section 3733.45)

Eliminates the requirement that at least one member of the permanent staff assigned to conduct inspections of agricultural labor camps speaks both English and Spanish fluently. Eliminates the requirement that a licenser of agricultural labor camps must perform at least two post-licensing inspections of agricultural labor camps during occupancy, at least one of which is performed as an unannounced evening inspection conducted after 5 p.m. Eliminates both of the following requirements associated with evening inspections: (1) the requirement that the licenser determine and record housing unit occupancy during an evening inspection, (2) the requirement that all designees of a licenser who conduct inspections in the evening be fluent in both English and Spanish.

Radiology Inspection Fee (R.C. sections 3748.07 and 3748.13)

Increases radiology inspection fees to the following: biennial registration, \$200 (from \$160); first dental x-ray tube, \$118 (from \$94); each additional dental x-ray tube, \$59 (from \$47); first medical x-ray tube, \$235 (from \$187); each additional medical x-ray tube, \$125 (from \$94); each unit of ionizing radiation-generating equipment capable of operating at or above 250 kilovoltage, \$466 (from \$373); first nonionizing radiation-generating equipment of any kind, \$235 (from \$187); each additional nonionizing radiation-generating equipment of any kind, \$125 (from \$94); assembler-maintainer inspection, \$291 (from \$233); inspection of a facility that is not licensed or registered, \$363 (from \$290); and review of shielding plans or adequacy of shielding, \$583 (from \$466). The Department is expecting additional revenues of \$169,000 each fiscal year to be deposited in Fund 470.

Fees for Hearing Aid Dealer's and Fitter's Licenses (R.C. sections 4747.05, 4747.06, 4747.07, and 4747.10)

Increases fees to the following: hearing aid dealer's or fitter's license, \$262 (from \$250); license renewal if application is made on or before February 1, \$157 (from \$150); license renewal if application is made on or before March 1, \$183 (from \$175); license renewal if application is made after March 1, \$210 (from \$200); duplicate copy of a license, \$16 (from \$15); and trainee permit, \$150 (from \$100). The Department estimates additional revenues of \$8,000 to be deposited in Fund 470 for each fiscal year.

Nursing Home Administrators Fees (R.C. sections 4751.06 and 4751.07)

Increases fees for nursing home administrators to the following: original license fee, \$250 from \$210; and new certificate of registration fee, \$275 from \$210. The Department anticipates additional revenues of \$155,000 to be deposited in Fund 470 each fiscal year.

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.

Nursing Facility Regulatory Reform (Section 51.01)

Subject to approval from the Secretary of the United States Department of Health and Human Services, creates the Nursing Facility Regulatory Reform Task Force to develop an alternative regulatory procedure for nursing facilities subject to federal regulation. Requires the Task Force to submit a report of its findings and recommendations to the General Assembly.

Requires the Director of Health, at the request of the General Assembly, to apply for a federal waiver to implement the Task Force's recommendations.

Nursing Facility Technical Assistance Program (Section 51.01)

The Director of Budget and Management shall transfer moneys from the Department of Job and Family Services' Fund 4E3, Resident Protection Fund, to the Health Department's Fund 5L1, Nursing Facility Technical Assistance Fund. These funds are to be used according to R.C. section 3721.026 and shall equal the appropriation amount in each fiscal year.

Genetic Services (Section 51.01)

Language in the bill mandates that the Department of Health use the moneys in Fund 4D6, line item 440-608, Genetic Services, to administer programs authorized in R.C. sections 3701.501 and 3701.502. These programs address issues such as: education, detection, and treatment of genetic diseases; and habilitation, rehabilitation, and counseling of persons possessing a genetic trait of, or afflicted with, genetic disease.

Safety and Quality of Care Standards (Section 51.01)

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 51.01)

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.

Medically Handicapped Children – County Assessments (Section 51.01)

This provision states that the moneys in line item 440-607, Medically Handicapped Children – County Assessments, must be used to make payments for providers to perform diagnostic services necessary to determine whether the resident suffers from a medically handicapping or potentially medically handicapping condition for any Ohio resident under 21 years of age.

Cash Transfer from Liquor Control Fund to Alcohol Testing & Permit Fund (Section 51.01)

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

Disease Prevention						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 440-407	\$2,904,293	\$2,690,101	(\$214,192)	\$2,945,994	\$2,800,536	(\$145,458)
GRF 440-412	\$1,129,109	\$1,038,815	(\$90,294)	\$1,141,651	\$1,072,556	(\$69,095)
GRF 440-418	\$8,974,792	\$8,431,975	(\$542,817)	\$14,376,744	\$8,600,615	(\$5,776,129)
GRF 440-419	\$41,750	\$38,671	(\$3,079)	\$41,750	\$39,689	(\$2,061)
GRF 440-444	\$8,194,133	\$7,589,816	(\$604,317)	\$8,503,538	\$8,083,676	(\$419,862)
GRF 440-446	\$644,185	\$439,330	(\$204,855)	\$669,439	\$454,444	(\$214,995)
GRF 440-451	\$7,123,120	\$6,085,250	(\$1,037,870)	\$7,176,411	\$6,272,279	(\$904,132)
GRF 440-454	\$1,206,798	\$1,117,058	(\$89,740)	\$1,229,023	\$1,146,454	(\$82,569)
GRF 440-504	\$323,980	\$300,086	(\$23,894)	\$323,980	\$307,983	(\$15,997)
TOTAL	\$30,542,160	\$27,731,102	(\$2,811,058)	\$36,408,530	\$28,778,232	(\$7,630,298)

The Department requested funding for Program Series 1, Disease Prevention, that was greater than the executive recommended levels by \$2.8 million in FY 2004 and \$7.6 million in FY 2005. The following discussion focuses on some of the requests not funded.

- 440-412 This line item is used to fund the Cancer Surveillance System. The Department had requested funding for one additional registrar to increase data collection levels. Under the recommended budget levels, the program will maintain current activities.
- 440-418 The Department had requested additional funding for this line item for two purposes. The first was to maintain the number of action grants issued for vaccination outreach and education. The Department will have to reduce the number of action grants awarded over the next biennium. The second request was to purchase Prevnar vaccines to vaccinate underinsured children under two against pneumococcal disease. This request was for \$5 million in FY 2005. The Department would be unable to purchase the vaccines at the recommended funding level.
- 440-451 This line item funds multiple programs in this program series. The requested funding would have allowed programs funded by this line item to remain at current service levels. The Department will have to prioritize how the recommended funding levels will be used. According to the Department, the recommended funding levels will impact the health lab, including potential layoffs and a reduction of tests performed.
- 440-454 This line item helps cover the costs of migrant labor camp inspections. The Department requested funds to continue current operations. The Executive provides a fee increase to partially offset the executive recommended decrease in funding for this line item. The bill also contains language that would allow the Department greater flexibility in conducting inspections, thus also helping to defray the impact of GRF funding reductions on this program.

Family and Community Health Services						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 440-416	\$9,259,026	\$9,099,971	(\$159,055)	\$9,440,139	\$9,099,971	(\$340,168)
GRF 440-452	\$1,066,005	\$1,024,017	(\$41,988)	\$1,377,307	\$1,025,347	(\$351,960)
GRF 440-459	\$10,611,834	\$9,861,089	(\$750,745)	\$10,845,292	\$10,120,591	(\$724,701)
GRF 440-505	\$6,926,297	\$5,832,257	(\$1,094,040)	\$7,618,927	\$5,985,738	(\$1,633,189)
GRF 440-507	\$789,229	\$731,023	(\$58,206)	\$789,229	\$750,261	(\$38,968)
GRF 440-508	\$98,571	\$91,301	(\$7,270)	\$98,571	\$93,704	(\$4,867)
TOTAL	\$28,750,962	\$26,639,658	(\$2,111,304)	\$30,169,465	\$27,075,612	(\$3,093,853)

The Department requested about \$2.1 million more in FY 2004 and \$3.1 million more in FY 2005 than the recommended levels for this program series. The following discussion focuses on some of the requests not funded.

440-452 The Department had requested \$300,000 in FY 2005 for a birth defects surveillance system. This system would allow for the tracking of birth defects with the eventual goal of being able to use the information to link children with birth defects to services. The Department would not be able to implement the program at the recommended funding levels.

440-505 This line item, Medically Handicapped Children, is used to pay for diagnosis, treatment, and support services provided to handicapped children meeting medical and economic eligibility criteria. The Department is moving funding for Hemophilia services for children into this line item. The Department had requested funds to maintain service levels, however, it will be unable to do so with the recommended funding amounts. The Department has been investigating changes to this program including changing eligibility requirements, provider payments, and the services provided. At this time, the Department is uncertain as to what changes will be made and how they will impact service levels.

440-508 Line item 440-508, Migrant Health, provides health services to migrant workers in Henry County. The Department had requested funds to maintain current services. The recommended funding levels would reduce the health services provided to migrant workers in Henry County.

Quality Assurance						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 440-453	\$11,314,526	\$10,453,728	(\$860,798)	\$11,401,918	\$10,784,109	(\$617,809)

In the Quality Assurance Program Series, the Executive recommended funding levels are about \$1,479,000 below what the Department had requested over the biennium. The requested funding level would have allowed the Department to maintain current services. At the recommended funding level, the Department would have to reduce the number of nursing home surveys performed. Some surveys are eligible for federal Medicaid reimbursement. The Department estimates it could lose \$1.4 million in federal Medicaid reimbursements (Fund 391, line item 440-606, Medicaid/Medicare) by not doing these survey visits; however, the loss of these funds will not further impact service levels.

Health Care Policy and Data						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 440-413	\$4,542,223	\$4,139,009	(\$403,214)	\$4,627,077	\$4,257,173	(\$369,904)
GRF 440-461	\$9,439,211	\$4,667,175	(\$4,772,036)	\$7,703,326	\$4,471,099	(\$3,232,227)
TOTAL	\$13,981,434	\$8,806,184	(\$5,175,250)	\$12,330,403	\$8,728,272	(\$3,602,131)

The Department had requested funding of \$3.1 million in FY 2004 and \$3.0 million in FY 2005 in GRF line item 440-461, Center for Vital and Health Stats, to digitize and secure old records. At the recommended funding levels, the Department would continue to have both a digital (for recent vital stats) and a paper (for pre-2000 vital stats) system for vital statistics records.

Central Administration						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
3W5 440-611	\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)
5D6 440-620	\$949,117	\$887,018	(\$62,099)	\$890,186	\$825,951	(\$64,235)
TOTAL	\$1,449,117	\$887,018	(\$562,099)	\$1,390,186	\$825,951	(\$564,235)

The Department requested funding of about \$1.2 million more than the recommended levels over the biennium. Funding for line item 440-611, Abstinence Education, would have been used as matching funds for Title V federal funds that are awarded to local organizations for abstinence education. These organizations would have to find matching funds for these grants at the executive recommended levels.

The Department also requested a new GRF line item with an appropriation level of \$2.7 million for relocation costs. The funds would have been used to relocate staff and equipment to another office building during renovations at the Department’s current location. Without this funding, the Department will have to remain in the building while the renovations occur. The Department of Administrative Services would cover many of the expenses for moving staff within the building during renovations. The Department would use some capital money and moneys from Fund 211, line item 440-613, Central Support Indirect Costs, to cover any expenses not paid for by DAS.

Multi-Program Items						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
142 440-618	\$2,950,358	\$1,328,346	(\$1,622,012)	\$3,018,845	\$1,417,817	(\$1,601,028)
470 440-618	\$14,462,823	\$14,454,867	(\$7,956)	\$15,961,322	\$15,953,072	(\$8,250)
TOTAL	\$17,413,181	\$15,783,213	(\$1,629,968)	\$18,980,167	\$17,370,889	(\$1,609,278)

The Department requested about \$1.6 million more than the recommended levels for the Multi-Program Items Program Series. These line items contain funds for various programs located in different program series. The Executive did not fund the Department's request to maintain most of the health clinics for state employees. Nine of ten full-time clinics would close as well as the two part-time clinics.

General Revenue Fund

GRF 440-402 Osteoporosis Awareness

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$57,067	\$29,556	\$28,275	\$0	\$0	\$0
	-48.2%	-4.3%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,394,400	\$1,259,853	\$1,199,603	\$590,866	\$0	\$0
	-9.6%	-4.8%	-50.7%	-100.0%	N/A

Source: GRF

Legal Basis: ORC 3701.144 (originally established by Am. S.B. 160 of the 110th G.A.)

Purpose: Funds in this line item went to Hemophilia Diagnostic and Treatment Centers to provide care coordination for individuals suffering from this condition, and for the insurance premium program. Services for individuals under 21 will be funded in line item 440-505, Medically Handicapped Children. Services for adults will be funded in line item 440-507, Targeted Health Care Services Over 21.

GRF 440-407 Animal Borne Disease and Prevention

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$228,144	\$226,288	\$2,169,206	\$3,133,667	\$2,690,101	\$2,800,536
	-0.8%	858.6%	44.5%	-14.2%	4.1%

Source: GRF

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (originally established by the 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, such as West Nile Virus. 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 440-412 Cancer Incidence Surveillance System

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$683,803	\$1,017,937	\$736,616	\$1,028,733	\$1,038,815	\$1,072,556
	48.9%	-27.6%	39.7%	1.0%	3.2%

Source: GRF

Legal Basis: ORC 3701.261 (originally established as ORC 3701.262 by Sub. H.B. 282 of the 110th G.A., renumbered ORC 3701.261 by Am. H.B. 213 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. The 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.

H.B. 95 of the 125th G.A. also contains an earmark of \$50,000 per fiscal year for Health Comp, Inc.

GRF 440-413 Healthy Communities

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,137,713	\$3,130,104	\$3,044,650	\$2,119,722	\$4,139,009	\$4,257,173
	-0.2%	-2.7%	-30.4%	95.3%	2.9%

Source: GRF

Legal Basis: O.R.C. 3701.342 and 3709.32, and Section 51 of H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

Purpose: This line item funds the monitoring of local health department performance, producing mandated reports such as the State Health Resource Plan. The local health district subsidy formally appropriated in line item 440-501 has been incorporated into this line item by H.B. 95 of the 125th G.A. and the line item was renamed from Ohio Health Care Policy and Data to Healthy Communities.

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 allocated according to population. If the local health department meets optimal standards, additional funds may be awarded.

The funds in this line item relating to health data have been folded into line item 440-461, Center for Vital and Health Stats.

GRF 440-416 Child & Family Health Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$10,924,203	\$11,644,719	\$10,460,426	\$8,872,472	\$9,099,971	\$9,099,971
	6.6%	-10.2%	-15.2%	2.6%	0.0%

Source: GRF

Legal Basis: Sections 51 and 51.01 of H.B. 95 of the 124th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds 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 of the state. Federal Title X (Family Planning) funds and the Maternal Child Health Block Grant help finance the program.

H.B. 95 of the 125th G.A. includes the following earmarks: (1) \$1.7 million in each fiscal year for family planning services, with the provision that none of the funds may be used to provide abortion services or for counseling for or referrals for abortion, except in the case of a medical emergency; (2) \$270,000 in each fiscal year for the OPTIONS dental care access program; (3) \$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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$4,543,508	\$9,252,693	\$7,594,804	\$8,431,975	\$8,431,975	\$8,600,615
	103.6%	-17.9%	11.0%	0.0%	2.0%

Source: GRF

Legal Basis: Section 51 of H.B. 95 of the 124th G.A. (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. The federal Vaccines for Children (VFC) program provides 100 percent of the vaccines to Medicaid eligible children, children with no insurance, Native Americans, and the underinsured if they receive vaccines at a Federally Qualified Health Center (FQHC). State funding is used to cover underinsured children at local health clinics to help children comply with day care, Head Start, and school immunization requirements. Funding is also used for immunization action grants that are used by local health departments for outreach and educational purposes to increase immunization rates.

GRF 440-419 Sexual Assault Prevention

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$35,899	\$40,706	\$38,671	\$39,689
	N/A	N/A	13.4%	-5.0%	2.6%

Source: GRF

Legal Basis: Sections 51 and 51.01 of H.B. 95 (Originally established by Sections 56 and 56.01 of Am. Sub. H.B. 94 of the 124th 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;
 (D) Statewide expansion of local outreach and public awareness efforts.

GRF 440-424 Kid's Card

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$13,540	\$340,174	\$53,431	\$0	\$0	\$0
	2412.4%	-84.3%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: With the funds in this line item, the Department produced and sent to families with children, age five and under, a card, similar to the Golden Buckeye Card, that allowed card holders to receive a discount on merchandise at participating vendors. The Department also recruited vendors to participate in the Kid's Card program. In FY 2002, the funding for this program was moved to line item 440-459, Help Me Grow.

GRF 440-426 Medicare Balance Billing

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$51	\$0	\$0	\$0	\$0	\$0
		N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.) and ORC 4769.06

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 could absorb the costs of activities associated with the low number of complaints with other sources of funding.

GRF 440-427 Water Lines

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$50,000	\$0	\$0	\$0	\$0	\$0
		N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Controlling Board on November 8, 1999)

Purpose: The appropriations to 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,859,040	\$1,830,042	\$10,507	\$0	\$0	\$0
	-1.6%	-99.4%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (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. In FY 2002, funding for this program was moved to line item 440-453, Health Care Facility Protection & Safety.

GRF 440-439 Nursing Home Survey and Certification

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,065,202	\$2,780,465	\$47,856	\$0	\$0	\$0
	-9.3%	-98.3%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (ORC 5111.39)

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 represented required state share of the Medicaid funding in Federal Special Revenue Fund Group (Fund 391) line item 440-606. In FY 2002, funding for this program was moved to line item 440-453, Health Care Facility Protection & Safety.

GRF 440-444 AIDS Prevention and Treatment

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$8,685,679	\$7,044,751	\$9,448,578	\$7,715,062	\$7,589,816	\$8,083,676
	-18.9%	34.1%	-18.3%	-1.6%	6.5%

Source: GRF

Legal Basis: Sections 51 and 51.01 of H.B. 95 of the 125th G.A. (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 125th G.A. earmarks up to \$6.4 million in FY 2004 and up to \$6.7 million in FY 2005 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$517,036	\$586,913	\$5,612	\$0	\$0	\$0
	13.5%	-99.0%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by 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. In FY 2002, funding for this program was moved to line item 440-453, Health Care Quality Assurance.

GRF 440-446 Infectious Disease Prevention

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$541,830	\$604,558	\$439,330	\$454,444
	N/A	N/A	11.6%	-27.3%	3.4%

Source: GRF

Legal Basis: Sections 51 and 51.01 of H.B. 95 of the 125th G.A. (Originally established by Sections 56 and 56.01 of Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for infectious disease prevention activities. Line item spending is limited to tuberculosis (TB) treatment and drugs for sexually transmitted diseases. The funding for the TB treatment subsidy payments are made pursuant to O.R.C. 339.77.

H.B. 95 of the 125th G.A. earmarks \$260,000 to be used to reimburse Boards of County Commissioners for the cost of treating tuberculosis, \$60,000 of which is earmarked specifically for detaining indigent persons with tuberculosis.

H.B. 95 also includes an earmark of \$250,000 in each fiscal year to purchase drugs for sexually transmitted diseases.

GRF 440-451 Lab and Public Health Prevention Programs

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$6,181,265	\$7,525,546	\$6,582,919	\$6,310,005	\$6,085,250	\$6,272,279
	21.7%	-12.5%	-4.1%	-3.6%	3.1%

Source: GRF

Legal Basis: Section 51 of Am. Sub. H.B. 95 of the 125th G.A. (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 and programmatic expenses for the Department's Prevention program series including the Public Health Laboratory, Radon, Environmental Health and Toxicology, and Healthy Ohioans campaign. These expenses include personnel, equipment, and maintenance. This line item was formally titled Public Health Prevention Programs.

GRF 440-452 Child & Family Health Services Match

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$861,139	\$1,088,245	\$1,197,215	\$1,077,912	\$1,024,017	\$1,025,347
	26.4%	10.0%	-10.0%	-5.0%	0.1%

Source: GRF

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (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 and programmatic expenses for the Department's Family and Community Health Services program series. These funds are used to provide required state match for federal grants. These expenses include personnel, equipment, and maintenance.

GRF 440-453 Health Care Quality Assurance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$5,180,375	\$8,126,541	\$10,738,788	\$10,614,850	\$10,453,728	\$10,784,109
	56.9%	32.1%	-1.2%	-1.5%	3.2%

Source: GRF

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (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 for expenses for nursing home survey, certification, and licensure activities, adult care facility licensing and regulation, and certification and enforcement of nurse aide training activities. These expenses include personnel, equipment, and maintenance.

GRF 440-454 Local Environmental Health

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$1,047,654	\$1,175,604	\$1,117,058	\$1,146,454
	N/A	N/A	12.2%	-5.0%	2.6%

Source: GRF

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (Originally established by Section 56 of Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item will be used for local environmental health activities including the inspection of migrant labor camps.

GRF 440-457 Services to State Employees

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$137,088	\$126,375	\$0	\$0	\$0	\$0
	-7.8%		N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (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 Services to State Employees program series. These expenses include personnel, equipment, and maintenance. The costs for the administrative activities associated with the Employee Health program were taken from Fund 142 and Fund 211 during the last biennium.

GRF 440-458 Health Care Policy & Regulation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$29,172	\$0	\$0	\$0	\$0	\$0
		N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (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 funds that were historically appropriated in this line item were folded into line item 440-413, Ohio Health Care Policy & Data, in Am. Sub. H.B. 283 of the 123rd G.A.

GRF 440-459 Help Me Grow

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$11,711,727	\$12,537,394	\$11,694,269	\$10,176,562	\$9,861,089	\$10,120,591
	7.0%	-6.7%	-13.0%	-3.1%	2.6%

Source: GRF

Legal Basis: Sections 51 and 51.01 of H.B. 95 of the 125th G.A. (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 their funding into the Help Me Grow program. The three programs are Early Intervention, Early Start, and Welcome Home. Appropriations from line item 440-459 may be used in conjunction with TANF funds from the Department of Job and Family Services, Even Start funds from the Department of Education, and other early childhood funds and services to promote the optimal development of young children.

Am. Sub. H.B. 94 of the 124th G.A. also shifted funding for the Kid's Card program from line item 440-424, Kid's Card, to this line item. This program, modeled after the Golden Buckeye Card for senior citizens, allows 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 Center for Vital and Health Stats

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,534,353	\$3,648,760	\$3,579,790	\$3,599,028	\$4,667,175	\$4,471,099
	3.2%	-1.9%	0.5%	29.7%	-4.2%

Source: GRF

Legal Basis: O.R.C. 3705 (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. The program also issues vital records such as birth and marriage certificates. The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's vital statistics program. Fees from the issuance of these documents are deposited into SSR Fund 470, then are appropriated in line item 440-618, General Operations, and used to support the program.

Funds from line item 440-413, Healthy Communities, that were used in the past biennium for data purposes have been folded into this line item.

This line item was previously titled Vital Statistics.

GRF 440-501 Local Health Districts

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$5,998,672	\$2,029,984	\$7,769,628	\$3,258,018	\$0	\$0
	-66.2%	282.7%	-58.1%	-100.0%	N/A

Source: GRF

Legal Basis: Discontinued line item

Purpose: This line item provided moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded. These funds have been folded into line item 440-413, Healthy Communities.

GRF 440-504 Poison Control Network

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$418,156	\$476,568	\$260,713	\$315,881	\$300,086	\$307,983
	14.0%	-45.3%	21.2%	-5.0%	2.6%

Source: GRF

Legal Basis: ORC 3701.20 (originally established by Sub. H.B. 320 of the 118th G.A.)

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 125th 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.

GRF 440-505 Medically Handicapped Children

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$9,438,637	\$10,446,085	\$6,461,950	\$6,139,218	\$5,832,257	\$5,985,738
	10.7%	-38.1%	-5.0%	-5.0%	2.6%

Source: GRF

Legal Basis: ORC 3701.021 through 3701.025 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

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 percent of the federal poverty guidelines. Families above 185 percent of the poverty level may be eligible based upon a cost sharing basis. Services that were formally funded from line item 440-406, Hemophilia Services, will now be provided via this line item for individuals under 21. The Department of Health has operated the hemophilia program since September 1973. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders.

GRF 440-506 Tuberculosis

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$199,025	\$258,523	\$0	\$0	\$0	\$0
	29.9%		N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (ORC 339.77 - originally established by Am. Sub. 206 of the 110th G.A. as ORC 339.43, renumbered as ORC 339.77 by Sub. S.B. 173 of the 123rd G.A.)

Purpose: Funds in this line item went to counties to assist in payment for treatment of tuberculosis (TB) patients. At the end of each year, the Department determined the total number of cases of TB statewide and divided 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 2001, the subsidy totaled \$1,160.95 per case. The subsidy allocation formula is located in ORC 339.77. In FY 2002, appropriation for this program was moved to line item 440-446, Infectious Disease Control.

GRF 440-507 Targeted Health Care Services Over 21

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$560,193	\$776,748	\$645,048	\$598,873	\$731,023	\$750,261
	38.7%	-17.0%	-7.2%	22.1%	2.6%

Source: GRF

Legal Basis: ORC 3701.021(A)(7) (originally established by Sub. H.B. 614 of the 116th G.A.)

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 and hemophilia. The income eligibility limit for assistance is based on 185 percent of the federal poverty guidelines. Hemophilia services for adults were previously funded in line item 440-406, Hemophilia Services. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders. The program also assists approximately 42 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program.

GRF 440-508 Migrant Health

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$141,993	\$128,471	\$111,818	\$96,107	\$91,301	\$93,704
	-9.5%	-13.0%	-14.1%	-5.0%	2.6%

Source: GRF

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (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 the Henry County Hospital.

GRF 440-509 Health Services Agencies

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$300,000	\$150,000	\$0	\$0	\$0	\$0
	-50.0%		N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (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, line item 440-619, Certificate of Need (CON), for Health Service Agencies (HSAs) for operating expenses pursuant to ORC 3702.58. Am. Sub. H.B. 283 of the 123rd G.A. 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$301,949	\$339,582	\$97,399	\$17,140	\$0	\$0
	12.5%	-71.3%	-82.4%	-100.0%	N/A

Source: GRF

Legal Basis: Discontinued line item (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 contained moneys for local projects designed to meet the detection, care, and treatment needs of the high-risk arthritis population. Funds were used for public education.

General Services Fund Group

142 440-618 General Operations - General Services Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,344,920	\$2,558,544	\$2,045,997	\$2,892,340	\$1,328,346	\$1,417,817
	-23.5%	-20.0%	41.4%	-54.1%	6.7%

Source: GSF: 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 (originally established by Am. Sub. H.B. 703 of the 118th G.A.)

Purpose: This line item primarily supports the expenditures incurred by the Department of Health under agreements to provide contracted employee health services for state agencies.

211 440-613 Central Support Indirect Costs

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$22,076,683	\$23,208,557	\$23,638,082	\$23,770,000	\$26,149,512	\$26,276,178
	5.1%	1.9%	0.6%	10.0%	0.5%

Source: GSF: Moneys from line items within the Department for indirect costs

Legal Basis: ORC 3701.831 (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 such as rent and utilities.

473 440-622 Lab Operating Expenses

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$2,685,407	\$3,411,491	\$2,935,040	\$3,372,274	\$4,154,045	\$4,154,045
	27.0%	-14.0%	14.9%	23.2%	0.0%

Source: GSF: Fees from performing various testing procedures

Legal Basis: ORC 3701.23 (originally established by Am. Sub. H.B. 965 of the 113th G.A.)

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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$215,575	\$259,375	\$248,125	\$261,888	\$0	\$0
	20.3%	-4.3%	5.5%	-100.0%	N/A

Source: GSF: Funds were transferred from the Department of Job and Family Services GRF line item 600-410, TANF State, to GSF Fund 5C1

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds were to be used 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.

5K4 440-617 Sexual Assault Prevention & Intervention

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$1,917,747	\$511,640	\$180,000	\$0	\$0
	N/A	-73.3%	-64.8%	-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: Discontinued line item (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: One-time funds in this line item were 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$926,934	\$936,373	\$1,060,029	\$1,102,729	\$1,192,234	\$1,192,214
	1.0%	13.2%	4.0%	8.1%	0.0%

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 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 (originally 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.

698 440-634 Nurse Aide Training

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$184,594	\$88,989	\$137,797	\$152,011	\$170,000	\$170,000
	-51.8%	54.8%	10.3%	11.8%	0.0%

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

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (ORC 3721.28 and 3721.33)

Purpose: In FY 1994 nurse aides taking this exam began paying their fees directly to the testing center and the fund no longer acted 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$25,907,864	\$25,018,892	\$27,068,017	\$34,335,562	\$34,451,205	\$35,136,169
	-3.4%	8.2%	26.8%	0.3%	2.0%

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

Legal Basis: Sections 51 and 51.01 of H.B. 95 of the 125th G.A. (originally established by the Controlling Board in October 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; 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 125th 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.

387 440-602 Preventive Health Block Grant

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$7,886,897	\$7,817,106	\$8,271,735	\$9,278,173	\$8,200,000	\$8,200,000
	-0.9%	5.8%	12.2%	-11.6%	0.0%

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

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (originally established by the 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. Approximately five percent is set-aside for rape prevention. Other uses for this block grant include reduction of intentional and unintentional injury, asthma, environmental health, elder health issues, and emerging infections. Administrative costs may total no more than ten percent of the grant award.

389 440-604 Women, Infants, and Children

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$169,155,369	\$174,029,008	\$191,496,817	\$195,142,500	\$210,000,000	\$220,000,000
	2.9%	10.0%	1.9%	7.6%	4.8%

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: Section 51 of H.B. 95 of the 125th G.A. (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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$19,066,729	\$18,762,060	\$21,154,491	\$25,778,700	\$26,294,274	\$26,820,159
	-1.6%	12.8%	21.9%	2.0%	2.0%

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

Legal Basis: Section 51 H.B. 95 of the 125th G.A. (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 and clinical labs to ensure compliance with state and federal standards.

392 440-618 General Operations - Federal Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$55,180,572	\$57,818,854	\$65,901,011	\$110,513,166	\$114,474,764	\$115,319,323
	4.8%	14.0%	67.7%	3.6%	0.7%

Source: FED: Federal funds; approximately 50 grants for the FYs 2004-2005 biennium

Legal Basis: ORC 3701.04 and 3701.83

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, tuberculosis outreach, and early intervention.

State Special Revenue Fund Group

3W5 440-611 Title XX Transfer

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$367,929	\$500,000	\$0	\$0
	N/A	N/A	35.9%	-100.0%	N/A

Source: SSR: Title XX funds were transferred from the Department of Job and Family Services in Fund 3W5

Legal Basis: Discontinued line item (Originally established by Sections 56 and 56.01 of Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation was used for abstinence-only education. The Director of Health is required to develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion. The guidelines established by the director must be pursuant to Title V of the "Social Security Act," 42 U.S.A. 510, and must include, but are not to be limited to, advertising campaigns and direct training in schools and other locations.

470 440-618 General Operations - State Special Revenue

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$9,384,527	\$9,520,243	\$10,357,575	\$11,000,000	\$14,454,867	\$15,953,072
	1.4%	8.8%	6.2%	31.4%	10.4%

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, fees paid for vital statistic records, 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 SSR line item 440-607, Fund 666)

Legal Basis: ORC 3701., 3703., 3710., 3732., 3733., and 3734.

Purpose: This appropriation item supports fee-supported programs, such as well water environmental testing and x-ray inspections.

471 440-619 Certificate of Need

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$233,615	\$283,162	\$319,669	\$370,524	\$475,000	\$483,572
	21.2%	12.9%	15.9%	28.2%	1.8%

Source: SSR: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52 and 3702.57 (Fund 471 was originally established in ORC 3702.54 by Am. Sub. S.B. 349 of the 112th G.A.; ORC 3702.52 was originally established by Am. Sub. H.B. 499 of the 117th G.A. and renumbered as ORC 3702.57 by Sub. S.B. 233 of the 119th G.A.)

Purpose: This fund receives CON application fees for requests and appeals to re-categorize nursing home beds, as well as any civil monetary penalties defined in ORC 3702.61. 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 125th G.A. allows the Department to use Fund 471 to administer ORC 3702.11 to 3702.20 and 3702.30.

477 440-627 Medically Handicapped Children Audit

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,095,087	\$2,282,860	\$2,251,262	\$3,113,035	\$4,640,498	\$4,733,008
	108.5%	-1.4%	38.3%	49.1%	2.0%

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: Sections 51 and 51.01 of H.B. 95 of the 125th G.A. (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 funds are 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,456,148	\$1,759,772	\$1,533,806	\$1,768,083	\$2,300,000	\$2,300,000
	20.9%	-12.8%	15.3%	30.1%	0.0%

Source: SSR: At least ten dollars and twenty-five cents (\$10.25) of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.501 (originally established by Am. Sub. S.B. 19 of the 106th G.A.), ORC 3701.502 (originally established by Am. H.B. 1056 of the 113th G.A.) and ORC 3701.23

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

4F9 440-610 Sickle Cell Disease Control

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$542,422	\$635,154	\$508,417	\$760,000	\$1,035,344	\$1,035,344
	17.1%	-20.0%	49.5%	36.2%	0.0%

Source: SSR: At least three dollars and seventy-five cents (\$3.75) of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.131 (originally established by Am. H.B. 1024 of the 109th G.A.) and ORC 3701.23

Purpose: Funds in this line item are provided to community organizations for sickle cell screening and counseling programs. Of the newborn screening fee, \$13 is to be used to cover laboratory costs; at least \$10.25 is to be used for genetics programs authorized by ORC 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 at least \$3.75 is to be used for the sickle cell program authorized by ORC 3701.131 (line item 440-610, Sickle Cell Disease Control).

4G0 440-636 Heirloom Birth Certificate

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,000	\$0	\$4,098	\$1,000	\$5,000	\$5,000
		N/A	-75.6%	400.0%	0.0%

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

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 9, 1998) and ORC 3705.24

Purpose: The funds in this line item are 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 line item 440-637, Birth Certificate Surcharge, to be used by the Ohio Family and Children First Council.

4G0 440-637 Birth Certificate Surcharge

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	N/A	N/A	N/A	0.0%	0.0%

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

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (originally established by Controlling Board on February 9, 1998) and ORC 3705.24

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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$212,769	\$129,123	\$238,897	\$214,262	\$256,082	\$144,119
	-39.3%	85.0%	-10.3%	19.5%	-43.7%

Source: SSR: Grants and awards from private sources

Legal Basis: Section 51 H.B. 95 of the 125th 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 March of Dimes to be used for smoking cessation in pregnant women.

4T4 440-603 Child Highway Safety

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$163,161	\$136,750	\$166,837	\$233,894	\$233,894	\$233,894
	-16.2%	22.0%	40.2%	0.0%	0.0%

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

Legal Basis: ORC 4511.81 (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$660,444	\$996,161	\$1,152,433	\$1,513,135	\$1,733,327	\$1,767,994
	50.8%	15.7%	31.3%	14.6%	2.0%

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

Legal Basis: ORC 3701.21 (originally established by Sub. H.B. 698 of the 122nd G.A.)

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 and to develop informational materials on eye care.

5B5 440-616 Quality, Monitoring, and Inspection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$513,966	\$483,447	\$629,646	\$838,479	\$838,479	\$838,479
	-5.9%	30.2%	33.2%	0.0%	0.0%

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. The CON application fee revenue is deposited into SSR Fund 471 and appropriated in line item 440-619, Certificate of Need.

Legal Basis: ORC 3702.31 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.; also Am. Sub. S.B. 50 of the 121st G.A.)

Purpose: The gradual sunseting 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. 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$708,859	\$947,913	\$1,119,457	\$1,455,405	\$1,455,405	\$1,455,405
	33.7%	18.1%	30.0%	0.0%	0.0%

Source: SSR: Liquor profits

Legal Basis: ORC 3701.143 (originally established by Am. Sub. H.B. 380 of the 107th G.A.) and ORC 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. Appropriations in this line item also cover the costs of ensuring the calibration and reliability of breathalyzer tests.

5D6 440-620 Second Chance Trust

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$220,887	\$250,399	\$606,978	\$852,723	\$887,018	\$825,951
	13.4%	142.4%	40.5%	4.0%	-6.9%

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

Legal Basis: ORC 2108.15 (originally established by Am. S.B. 300 of the 121st 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 do the following: reimburse the Bureau of Motor Vehicles for the administrative costs incurred in performing its duties specified in Am. S.B. 300; a staff person 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,954,118	\$2,001,309	\$27,090	\$0	\$688,321	\$0
	-49.4%	-98.6%	-100.0%	N/A	-100.0%

Source: SSR: Fund 3P8, line item 600-669, Disproportionate Share, in the Department of Job and Family Services' budget

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds will be used to start the modernization and automation of the vital statistics records.

5G4 440-639 Adoption Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$0	\$20,000	\$20,000
	N/A	N/A	N/A	N/A	0.0%

Source: SSR: Fund 5G4, fees for adoption records request

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. and R.C. 3107.38

Purpose: These funds go towards covering the costs of providing, upon requested as mandated in R.C. 3107.38, adoption records to those individuals who were adopted in Ohio prior to January 1, 1964.

5L1 440-623 Nursing Facility Technical Assistance Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$37,188	\$137,097	\$1,157,150	\$586,153	\$617,517
	N/A	268.7%	744.0%	-49.3%	5.4%

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 ORC 3721.026

Legal Basis: ORC 3721.026 (originally established by Sub. H.B. 403 of the 123rd G.A.)

Purpose: 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$767,599	\$703,024	\$669,345	\$923,315	\$923,315	\$923,315
	-8.4%	-4.8%	37.9%	0.0%	0.0%

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

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$8,385,312	\$9,999,005	\$14,834,737	\$14,039,889	\$14,320,687	\$14,320,687
	19.2%	48.4%	-5.4%	2.0%	0.0%

Source: SSR: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed three-tenths of a mill

Legal Basis: ORC 3701.024 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: ORC 3701.024 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

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$26,310	\$40,869	\$60,413	\$65,000	\$70,000	\$70,000
	55.3%	47.8%	7.6%	7.7%	0.0%

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

Legal Basis: ORC 3705.24 (originally established by Am. Sub. H.B. 790 of the 117th G.A.)

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 Reconciliation, & Audit Settlements

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$327	\$181	\$20,000	\$20,400	\$20,400
	N/A	-44.6%	10949.7%	2.0%	0.0%

Source: 090: Unspent grant funds from local entities

Legal Basis: Section 51 of H.B. 95 of the 125th G.A. (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.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DOH Health, Department of								
GRF	440-402	Osteoporosis Awareness	\$ 28,275	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-406	Hemophilia Services	\$ 1,199,603	\$590,866	\$ 0	-100.0%	\$ 0	N/A
GRF	440-407	Animal Borne Disease and Prevention	\$ 2,169,206	\$3,133,667	\$ 2,690,101	-14.2%	\$ 2,800,536	4.1%
GRF	440-412	Cancer Incidence Surveillance System	\$ 736,616	\$1,028,733	\$ 1,038,815	1.0%	\$ 1,072,556	3.2%
GRF	440-413	Healthy Communities	\$ 3,044,650	\$2,119,722	\$ 4,139,009	95.3%	\$ 4,257,173	2.9%
GRF	440-416	Child & Family Health Services	\$ 10,460,426	\$8,872,472	\$ 9,099,971	2.6%	\$ 9,099,971	0.0%
GRF	440-418	Immunizations	\$ 7,594,804	\$8,431,975	\$ 8,431,975	0.0%	\$ 8,600,615	2.0%
GRF	440-419	Sexual Assault Prevention	\$ 35,899	\$40,706	\$ 38,671	-5.0%	\$ 39,689	2.6%
GRF	440-424	Kid's Card	\$ 53,431	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-430	Adult Care Facilities	\$ 10,507	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-439	Nursing Home Survey and Certification	\$ 47,856	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	\$ 9,448,578	\$7,715,062	\$ 7,589,816	-1.6%	\$ 8,083,676	6.5%
GRF	440-445	Nurse Aide Program	\$ 5,612	\$0	\$ 0	N/A	\$ 0	N/A
GRF	440-446	Infectious Disease Prevention	\$ 541,830	\$604,558	\$ 439,330	-27.3%	\$ 454,444	3.4%
GRF	440-451	Lab and Public Health Prevention Programs	\$ 6,582,919	\$6,310,005	\$ 6,085,250	-3.6%	\$ 6,272,279	3.1%
GRF	440-452	Child & Family Health Services Match	\$ 1,197,215	\$1,077,912	\$ 1,024,017	-5.0%	\$ 1,025,347	0.1%
GRF	440-453	Health Care Quality Assurance	\$ 10,738,788	\$10,614,850	\$ 10,453,728	-1.5%	\$ 10,784,109	3.2%
GRF	440-454	Local Environmental Health	\$ 1,047,654	\$1,175,604	\$ 1,117,058	-5.0%	\$ 1,146,454	2.6%
GRF	440-459	Help Me Grow	\$ 11,694,269	\$10,176,562	\$ 9,861,089	-3.1%	\$ 10,120,591	2.6%
GRF	440-461	Center for Vital and Health Stats	\$ 3,579,790	\$3,599,028	\$ 4,667,175	29.7%	\$ 4,471,099	-4.2%
GRF	440-501	Local Health Districts	\$ 7,769,628	\$3,258,018	\$ 0	-100.0%	\$ 0	N/A
GRF	440-504	Poison Control Network	\$ 260,713	\$315,881	\$ 300,086	-5.0%	\$ 307,983	2.6%
GRF	440-505	Medically Handicapped Children	\$ 6,461,950	\$6,139,218	\$ 5,832,257	-5.0%	\$ 5,985,738	2.6%
GRF	440-507	Targeted Health Care Services Over 21	\$ 645,048	\$598,873	\$ 731,023	22.1%	\$ 750,261	2.6%
GRF	440-508	Migrant Health	\$ 111,818	\$96,107	\$ 91,301	-5.0%	\$ 93,704	2.6%
GRF	440-510	Arthritis Care	\$ 97,399	\$17,140	\$ 0	-100.0%	\$ 0	N/A
General Revenue Fund Total			\$ 85,564,485	\$ 75,916,959	\$ 73,630,672	-3.0%	\$ 75,366,225	2.4%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DOH Health, Department of								
142	440-618	General Operations - General Services Fund	\$ 2,045,997	\$2,892,340	\$ 1,328,346	-54.1%	\$ 1,417,817	6.7%
211	440-613	Central Support Indirect Costs	\$ 23,638,082	\$23,770,000	\$ 26,149,512	10.0%	\$ 26,276,178	0.5%
473	440-622	Lab Operating Expenses	\$ 2,935,040	\$3,372,274	\$ 4,154,045	23.2%	\$ 4,154,045	0.0%
5C1	440-642	TANF Family Planning	\$ 248,125	\$261,888	\$ 0	-100.0%	\$ 0	N/A
5K4	440-617	Sexual Assault Prevention & Intervention	\$ 511,640	\$180,000	\$ 0	-100.0%	\$ 0	N/A
683	440-633	Employee Assistance Program	\$ 1,060,029	\$1,102,729	\$ 1,192,234	8.1%	\$ 1,192,214	0.0%
698	440-634	Nurse Aide Training	\$ 137,797	\$152,011	\$ 170,000	11.8%	\$ 170,000	0.0%
General Services Fund Group Total			\$ 30,576,708	\$ 31,731,242	\$ 32,994,137	4.0%	\$ 33,210,254	0.7%
320	440-601	Maternal Child Health Block Grant	\$ 27,068,017	\$34,335,562	\$ 34,451,205	0.3%	\$ 35,136,169	2.0%
387	440-602	Preventive Health Block Grant	\$ 8,271,735	\$9,278,173	\$ 8,200,000	-11.6%	\$ 8,200,000	0.0%
389	440-604	Women, Infants, and Children	\$ 191,496,817	\$195,142,500	\$ 210,000,000	7.6%	\$ 220,000,000	4.8%
391	440-606	Medicaid/Medicare	\$ 21,154,491	\$25,778,700	\$ 26,294,274	2.0%	\$ 26,820,159	2.0%
392	440-618	General Operations - Federal Fund	\$ 65,901,011	\$110,513,166	\$ 114,474,764	3.6%	\$ 115,319,323	0.7%
Federal Special Revenue Fund Group Total			\$ 313,892,071	\$ 375,048,101	\$ 393,420,243	4.9%	\$ 405,475,651	3.1%
3W5	440-611	Title XX Transfer	\$ 367,929	\$500,000	\$ 0	-100.0%	\$ 0	N/A
470	440-618	General Operations - State Special Revenue	\$ 10,357,575	\$11,000,000	\$ 14,454,867	31.4%	\$ 15,953,072	10.4%
471	440-619	Certificate of Need	\$ 319,669	\$370,524	\$ 475,000	28.2%	\$ 483,572	1.8%
477	440-627	Medically Handicapped Children Audit	\$ 2,251,262	\$3,113,035	\$ 4,640,498	49.1%	\$ 4,733,008	2.0%
4D6	440-608	Genetics Services	\$ 1,533,806	\$1,768,083	\$ 2,300,000	30.1%	\$ 2,300,000	0.0%
4F9	440-610	Sickle Cell Disease Control	\$ 508,417	\$760,000	\$ 1,035,344	36.2%	\$ 1,035,344	0.0%
4G0	440-636	Heirloom Birth Certificate	\$ 4,098	\$1,000	\$ 5,000	400.0%	\$ 5,000	0.0%
4G0	440-637	Birth Certificate Surcharge	---	\$5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
4L3	440-609	Miscellaneous Expenses	\$ 238,897	\$214,262	\$ 256,082	19.5%	\$ 144,119	-43.7%
4T4	440-603	Child Highway Safety	\$ 166,837	\$233,894	\$ 233,894	0.0%	\$ 233,894	0.0%
4V6	440-641	Save Our Sight	\$ 1,152,433	\$1,513,135	\$ 1,733,327	14.6%	\$ 1,767,994	2.0%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 629,646	\$838,479	\$ 838,479	0.0%	\$ 838,479	0.0%
5C0	440-615	Alcohol Testing and Permit	\$ 1,119,457	\$1,455,405	\$ 1,455,405	0.0%	\$ 1,455,405	0.0%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
DOH Health, Department of								
5D6	440-620	Second Chance Trust	\$ 606,978	\$852,723	\$ 887,018	4.0%	\$ 825,951	-6.9%
5E1	440-624	Health Services	\$ 27,090	\$0	\$ 688,321	N/A	\$ 0	-100.0%
5G4	440-639	Adoption Services	---	\$0	\$ 20,000	N/A	\$ 20,000	0.0%
5L1	440-623	Nursing Facility Technical Assistance Program	\$ 137,097	\$1,157,150	\$ 586,153	-49.3%	\$ 617,517	5.4%
610	440-626	Radiation Emergency Response	\$ 669,345	\$923,315	\$ 923,315	0.0%	\$ 923,315	0.0%
666	440-607	Medically Handicapped Children - County Assessm	\$ 14,834,737	\$14,039,889	\$ 14,320,687	2.0%	\$ 14,320,687	0.0%
State Special Revenue Fund Group Total			\$ 34,925,274	\$ 38,745,894	\$ 44,858,390	15.8%	\$ 45,662,357	1.8%
R14	440-631	Vital Statistics	\$ 60,413	\$65,000	\$ 70,000	7.7%	\$ 70,000	0.0%
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlement	\$ 181	\$20,000	\$ 20,400	2.0%	\$ 20,400	0.0%
Holding Account Redistribution Fund Group Total			\$ 60,594	\$ 85,000	\$ 90,400	6.4%	\$ 90,400	0.0%
Total All Budget Fund Groups			\$ 465,019,132	\$ 521,527,196	\$ 544,993,842	4.5%	\$ 559,804,887	2.7%