

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

## **Department of Health**

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## **READER'S GUIDE**

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio Department of Health (ODH), which includes the following three sections.

1. **Overview:** Provides a brief description of ODH, highlights of the current biennium, and an overview of the provisions of the executive budget that affect ODH, including major new initiatives proposed for ODH.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for ODH, including funding for each appropriation line item. The line items for ODH are organized into five categories.
3. **Attachments:** Includes the catalog of budget line items (COBLI) for ODH, which briefly describes each line item, and the LSC budget spreadsheet for ODH.

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**ATTACHMENTS:**

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Department of Health

- Total funding over the biennium of \$1.4 billion
- Adult Care Facility licensure moves to the Department of Mental Health
- Funding to FQHCs is eliminated

## OVERVIEW

### Agency Overview

The State Board of Health was established in 1886 and was the precursor to what we know today as the Ohio Department of Health (ODH), which was formally created by the General Assembly in 1917. The initial focus of ODH was preventing and controlling the spread of infectious diseases. Throughout the years, that focus has expanded. ODH is now responsible for, among other things, providing preventive medical services and other healthcare services, public health education, and performing various regulatory duties. The mission of ODH is to protect and improve the health of all Ohioans by preventing disease, promoting good health, and assuring access to quality health care.

The public health system in Ohio is composed of ODH, 129 local health departments, healthcare providers, public health associations, and universities. These entities work together to promote and protect public health. Approximately 62% of the ODH's budget is allocated to these entities, which are responsible for covering various health services. Of these entities, ODH works particularly closely with local health departments since they provide local leadership and delivery of services, as well as the coordination, collaboration, and oversight of many public health services.

Local health departments receive funding from many sources. According to the Ohio Association of Health Commissioners, 75% of funds come from local funding sources (inside millage, levies, and fees), 20% comes from state sources (state subsidies, grants, federal pass through dollars), and approximately 5% comes from federal and private sources. The state sources include subsidies appropriated in the GRF line item 440413, Local Health Department Support, and ODH line items earmarked for specific purposes. The subsidies are allocated according to a formula developed by the Public Health Council. The Governor appoints seven members to serve on the Public Health Council. The Council meets at least four times per year to formulate the rules that govern ODH's activities in preserving and promoting public health. The Council conducts public hearings, but does not have executive or administrative duties.

Table 1 below shows the staffing levels by ODH Division. According to ODH, currently there are about 1,216 filled positions. These positions include full-time and part-time permanent employees. There are no temporary employees, board members, or vacant positions in the table.

<b>Division</b>	<b>FY 2011</b>	<b>FY 2012 (estimated)</b>	<b>FY 2013 (estimated)</b>
Disease Prevention	270	270	270
Family Community Health Services	232	232	232
Healthy Ohio	50	50	50
Quality Assurance	308	308	308
Public Health Preparedness	32	32	32
Services to State Employees	8	8	8
Program Support	225	225	225
Performance Improvement/Vital Statistics	91	91	91
<b>TOTAL</b>	<b>1,216</b>	<b>1,216</b>	<b>1,216</b>

### Appropriation Overview

The executive budget provides a total appropriation of \$704 million in FY 2012, which is a decrease of 4.5% from FY 2011 estimated expenditures and \$701.3 million in FY 2013, a decrease of 0.4% from FY 2012. The recommendations for GRF are \$79.8 million for FY 2012, which is a decrease of 11.4% from FY 2011 estimated expenditures, and \$80.4 million in FY 2013, an increase of 0.7% from FY 2012.

As seen in Table 2 below, there are some fluctuations in funding for several non-GRF fund groups. For instance, executive recommendations for the General Services Funds decrease from \$58.8 million to \$47.8 million from FY 2011 to FY 2012. This is due in large part to appropriations in line item 440646, Agency Health Services, which decrease from \$20.7 million in FY 2011 to \$8.8 million in FY 2012. Approximately \$12.8 million was appropriated in this line item in FY 2011 for the Ohio HIV Drug Assistance Program. This \$12.8 million was funded with one-time eFMAP reimbursements. Additionally, funding levels in line item 440470, Breast and Cervical Cancer Screening (Fund 5HB0), decrease from \$2.5 million in FY 2011 to \$1 million in FY 2012. This fund was created in H.B. 1 of the 128th General Assembly to receive moneys from the Tobacco Use Prevention and Control Foundation Endowment Fund to support breast and cervical cancer screenings to uninsured, low-income women. The Tobacco Fund trustees filed suit in the Franklin County Court of Common Pleas to stop this transfer from occurring and the fund transfer was delayed by the appeals process. The Supreme Court of Ohio decided on December 22, 2010, that the fund transfer was not in violation of the Ohio Constitution. Thus, ODH received \$2.5 million in funds for the Breast and Cervical Cancer Project (BCCP) in FY 2011 and is in the process of spending these funds. ODH anticipates that these moneys will not be spent in their entirety this year. As a result, \$1 million in appropriation is recommended to allow the

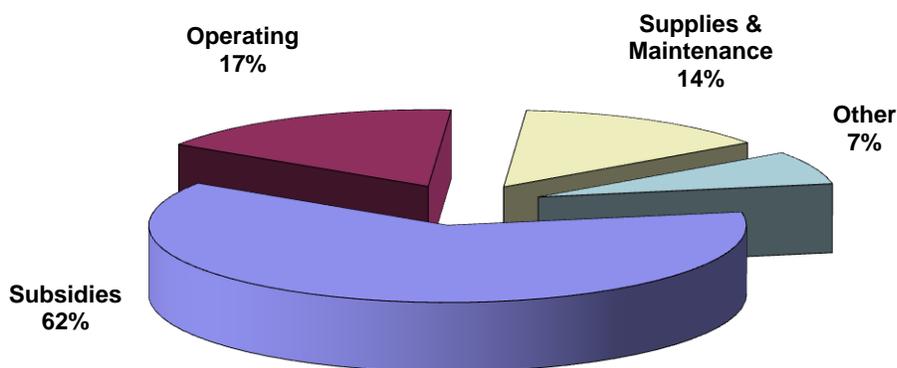
spending to occur into FY 2012. The appropriation in line item 440656, Tobacco Use Prevention, decreases from \$6 million in FY 2011 to \$1 million in FY 2012. According to ODH, Master Tobacco Settlement funds are expected to be unavailable June 30, 2011. Thus, spending is lower in FY 2012 and eliminated in FY 2013.

Fund Group	FY 2011*	FY 2012	% Change	FY 2013	% Change
General Revenue	\$90,040,091	\$79,804,070	(11.4%)	\$80,362,250	0.7%
State Highway Safety	\$233,894	\$233,894	0.0%	\$233,894	0.0%
General Services	\$58,812,498	\$47,836,796	(18.7%)	\$46,487,575	(2.8%)
State Special Revenue	\$63,928,454	\$63,856,649	(0.1%)	\$63,318,867	(0.8%)
Federal Special Revenue	\$518,371,414	\$511,170,689	(1.4%)	\$510,802,679	(0.1%)
Holding Account	\$64,986	\$64,986	0.0%	\$64,986	0.0%
Tobacco Settlement	\$5,999,999	\$1,000,000	(83.3%)	\$0	(100.0%)
<b>TOTAL</b>	<b>\$737,451,336</b>	<b>\$703,967,084</b>	<b>(4.5%)</b>	<b>\$701,270,251</b>	<b>(0.4%)</b>

\*FY 2011 figures represent estimated expenditures.

Chart 1 below shows the biennial executive budget recommendations by expense category. Subsidies in the form of grants to local health departments and other entities represent approximately 62% of ODH’s budget. Operating expenses represent the next largest category with 17%. Supplies and maintenance represent 14% and purchased services, equipment, and other represent 7%.

**Chart 1: Executive Budget Recommendations by Expense Category, FY 2012-FY 2013**



## Highlights of the FY 2010–FY 2011 Biennium

Below are some of the highlights of the FY 2010-FY 2011 biennium that are not discussed under specific line items in the Analysis of the Executive Proposal section.

### H1N1 Vaccinations

During 2009, influenza A (H1N1) emerged in the United States. As a result, ODH coordinated the vaccination response with the federal government and over 3,000 healthcare providers. The H1N1 vaccine was initially distributed to local departments of health and hospitals and was limited to high-risk populations such as healthcare workers, pregnant women, individuals six months to 24 years of age, and individuals 25 to 64 years of age with chronic medical conditions. On December 14, 2009, eligibility was expanded to include all Ohioans. In total, ODH coordinated the distribution of more than 4 million doses of H1N1 vaccine by the end of January 2010.

In addition to these coordinating efforts, ODH also monitored vaccinations through a centralized immunization registry. According to ODH, the registry was recognized by the Centers for Disease Control and Prevention (CDC) and will serve as a standard for other states to follow during pandemic planning.

### Statewide Database for Birth Records

In December 2010, ODH announced that local registrar offices will be able to issue Ohio birth records no matter where in Ohio the birth occurred. Previously, the birth record needed to either be obtained from the state office of Vital Statistics or from the county office where the birth occurred. As a result of the statewide database, local registrar offices should be able to issue birth certificates dating back to 1908. Additionally, individuals will be able to obtain these records at a much quicker pace. Efforts towards a statewide database began several years ago and entailed scanning and keying index information of over 20 million vital records.

### Federal Stimulus Dollars

According to ODH's web site, as of December 31, 2010, ODH had received American Recovery and Reinvestment Act (ARRA) awards totaling approximately \$22.6 million. The awards were for, among other things, immunizations, Help Me Grow (Part C of the Individuals with Disabilities Education Act), primary care, healthcare associated infections, and chronic disease prevention. The majority of this funding, or \$16.4 million, was to be used by local Help Me Grow programs to preserve and/or create jobs for service coordinators and to help stabilize local budgets to avoid service reductions.

ODH also received a total of \$8 million in vaccines from the Centers for Disease Control, which will be used for children not eligible for vaccinations under the federal Vaccines for Children program and to expand the availability of adult vaccines.

## Public Health Reports Issued During the FY 2010-FY 2011 Biennium

ODH's staff have released many reports analyzing issues related to public health and providing recommendations for improvement during the FY 2010-FY 2011 biennium. Some of the reports issued this biennium are highlighted below.

### Ohio Bed Bug Workgroup

Bed bugs are insects that feed on human blood and are commonly found near sleeping areas. By the 1950s, they had almost disappeared from the United States. However, bed bug related complaints started dramatically increasing during this past decade.

The Ohio Bed Bug Workgroup, which was chaired by the Director of Health, was created in December 2009 to address this issue. The Workgroup met several times throughout 2010 and issued their final report on January 5, 2011. The report identified how the bed bug problem is currently being addressed, critical issues and needs, and recommendations. Some of the recommendations called for collaboration with the U.S. Environmental Protection Agency to find pesticides which are safe and effective, improved coordination between state and local entities, and increased education and awareness efforts.

### Ohio Infant Mortality Task Force

In 2009, the Ohio Infant Mortality Task Force was created to address Ohio's infant mortality rate and the disparities among the rate for different population groups. The Task Force consisted of 70 individuals, which included the Director of Health. The Task Force released the final report in November 2009 and included background information and recommendations for improvement. Some of the report recommendations are as follows: eliminate health disparities; provide comprehensive reproductive health services and service coordination for women and children before, during, and after pregnancy; reduce preterm births through education; and increase awareness of the importance of healthcare prior to conception.

The infant mortality rate is the number of infant deaths per 1,000 live births. Ohio's rate was 7.8 in 2006 and is the 12th highest in the United States. The infant mortality rate for the United States, as a whole, is 6.4. According to the report, the main contributor to this is preterm birth, which is birth that occurs prior to 37 weeks of gestation. The number of preterm births in the African American population is particularly high. The national costs for preterm births are over \$49,000 compared to approximately \$4,500 for a healthy, full-term birth. Additionally, over 50% of all Medicaid birth expenditures are for low birth weight babies even though they only represent 10% of Medicaid births.

### **Third Grade BMI Report**

On March 2, 2011, ODH released a report discussing the body mass index (BMI) of third graders from 2004-2010. The BMI of over 15,000 children in over 350 public schools was measured. The report found that more than one-third of these third graders are overweight or obese and of these, 18% are classified as obese. Additionally, the report found that the following children are more likely to be overweight or obese: black and Hispanic children, children living in Appalachian Ohio, low-income children, children who consume the most sugar-sweetened beverages, and children who watch more than three hours of television. The report recommended, among other things, increasing access to healthy produce, reduce television time, and improve access to recreational areas.

BMI is a measure of an individual's weight in relation to his or her height. Children who are overweight or obese are more likely to have emergency room visits, hospitalizations, and to be on medication for chronic conditions.

### **FY 2012-FY 2013 Biennium Budget Highlights**

#### **Adult Care Facility Licensure Moves to Department of Mental Health**

In H.B. 153, As Introduced, the responsibility for adult care facility licensure and inspection is transferred from ODH to the Department of Mental Health. Adult care facilities are residential care homes that fall into two categories: adult family home (three to five resident capacity) or an adult group home (six to 16 resident capacity). These facilities provide accommodations, supervision, and personal care services to unrelated adults. Examples of personal care services that may be provided include assistance with the activities of daily living and assistance with the self-administration of medications. The majority of individuals receiving care at these facilities have serious mental health or behavior issues.

ODH currently licenses 250 adult group homes and 428 adult family homes. Expenditures for these activities are \$1.7 million, of which, \$100,000 is fee revenue generated from licenses and inspections. These revenues are deposited into the General Operations Fund (Fund 4700) and expended through line item 440647, Fee Supported Programs. The remaining \$1.6 million is supplemental GRF that is expended through line item 440453, Health Care Quality Assurance.

#### **Marina, Manufactured Home Parks, and Agricultural Labor Camp Repeal**

H.B. 153, As Introduced, repeals statutes relating to the licensure and inspection of marinas, manufactured home parks, and agricultural labor camps. Instead, the bill requires local health departments that have these entities within their jurisdictions to adopt rules governing the inspection and licensure of these entities within 12 months of the bill's effective date. The bill allows the local health department to charge a fee related to this. Local health departments that have manufactured home parks and

marinas under their jurisdiction currently perform licensure and inspection duties relating to these programs. The local health departments charge license and inspection fees for manufactured home parks and marinas and transfer a portion of these to be deposited into the General Operations Fund (Fund 4700), which is used by ODH. ODH currently acts in an advisory role for these programs and uses funds collected for the administration of the program. ODH currently performs licensure and inspection duties relating to agricultural labor camps. H.B. 153 would transfer the licensure and inspection authority regarding agricultural labor camps to the local health departments. As a result of this provision, these local health departments will be able to adopt their own rules regarding this regulation. Additionally, ODH will no longer be involved in the administration of the programs.

There are approximately 330 marinas licensed in Ohio. According to ODH's web site, a marina is defined as a boat basin that has docks or moorings for seven or more watercraft. In FY 2010, \$40,000 in state funds was expended on administering the program. Of this, \$29,200 was supported by fee revenues expended through line item 440647, Fee Supported Programs and the remaining \$10,800 was supplemental GRF expended through line item 440454, Local Environmental Health.

There are approximately 1,800 manufactured home parks in Ohio. A manufactured home park is any tract of land in which three or more manufactured homes, which are used for habitation, are parked. In FY 2010, \$297,800 in state funds was expended on administering the program. Of this, \$245,800 was supported by fee revenues expended through line item 440647, Fee Supported Programs and the remaining \$52,000 was supplemental GRF expended through line item 440454.

There are approximately 122 labor camps in Ohio. An agricultural labor camp is one or more buildings, trailers, tents, or vehicles, together with any land, that is operated or used as temporary living quarters for two or more families or five or more persons that engage in agriculture or related food processing. In FY 2010, \$107,168 in state funds was expended on administering the program. Of this, \$41,700 was supported by fee revenues expended through line item 440647, Fee Supported Programs, and the remaining \$65,468 was supplemental GRF expended through line item 440454.

### **Elimination of Funding to the FQHCs**

In H.B. 153, As Introduced, GRF line item 440465, Federally Qualified Health Centers, receives no funding. The line item currently supports the provision of uncompensated care provided by Ohio's federally qualified health centers (FQHCs) and FQHC look-alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC look-alikes.

FQHCs receive federal grant funding and look-alikes do not. Currently, Ohio has 36 FQHCs and look-alikes with over 160 sites in both urban and rural areas throughout the state. FQHCs contract directly with ODH and receive quarterly payments with amounts received depending upon the number of uninsured clients seen. In FY 2010, approximately \$2 million was expended for this purpose and \$2.7 million is appropriated for FY 2011. In FY 2010, funding in this line item helped to provide services to 216,000 individuals. According to ODH, FQHCs receive no funding this biennium in the executive budget since there are federal funds available through the Patient Protection and Affordable Care Act. ODH has stated that it will work with FQHCs to secure the available funds.

### **Early Intervention Workgroup**

H.B. 153, As Introduced, creates the Early Intervention Workgroup to develop recommendations for eligibility criteria for early intervention services provided pursuant to Part C of the Individuals with Disabilities Education Act. The bill requires the recommendations to be based on available funds and national data related to the identification of infants and toddlers who have developmental delays or are most at risk for these delays. The bill specifies the representation on the Workgroup and specifies that the Workgroup is to submit recommendations on eligibility criteria to the Director of Health by October 1, 2011.

### **Care Coordination for Covered Families and Children**

In H.B. 153, As Introduced, ODH and the Ohio Department of Job and Family Services (ODJFS) are required to work together to achieve efficiencies in the delivery of medical assistance that is provided to families and children under Medicaid. As a result, the departments must develop a proposal that details how to coordinate medical assistance while families and children wait to be enrolled in Medicaid managed care. As part of this process, ODJFS may request a Medicaid state plan amendment from the U.S. Secretary of Health and Human Services that would allow for payments to be made for Medicaid-reimbursable targeted case management services that are provided in connection with the Help Me Grow Program. Each quarter, during the biennium, ODJFS is to certify to the Director of Budget and Management the state and federal share of the amount ODJFS has expended that quarter for services provided. After the certification has been made, the Director is to decrease the appropriation to GRF line item 440459, Help Me Grow, used by ODH, and increase, by the same amount, GRF line item 600525, Health Care/Medicaid, used by ODJFS, and adjust the federal share accordingly.

## **ANALYSIS OF EXECUTIVE PROPOSAL**

### **Introduction**

This section provides an analysis of the Governor's recommended funding for each appropriation item in ODH's budget. In this analysis ODH's line items are grouped into five major categories. For each category a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described. The five categories used in this analysis are as follows:

1. Preventive and Preparedness Activities;
2. Community and Family Health Services;
3. Quality Assurance and Compliance;
4. Employee Assistance Program; and
5. Operating Expenses.

To aid the reader in finding each item in the analysis, Table 3 shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

<b>Table 3. Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Category</b>
<b>General Revenue Fund Group</b>		
GRF 440412	Cancer Incidence Surveillance System	1: Preventive and Preparedness Activities
GRF 440413	Local Health Department Support	1: Preventive and Preparedness Activities
GRF 440416	Child & Family Health Services	2: Community and Family Health Services
GRF 440418	Immunizations	1: Preventive and Preparedness Activities
GRF 440431	Free Clinic Liability Insurance	2: Community and Family Health Services
GRF 440438	Breast and Cervical Cancer Screening	1: Preventive and Preparedness Activities
GRF 440444	AIDS Prevention and Treatment	1: Preventive and Preparedness Activities
GRF 440451	Lab and Public Health Prevention Programs	1: Preventive and Preparedness Activities
GRF 440452	Child & Family Health Services Match	2: Community and Family Health Services
GRF 440453	Health Care Quality Assurance	3: Quality Assurance and Compliance
GRF 440454	Local Environmental Health	1: Preventive and Preparedness Activities
GRF 440459	Help Me Grow	2: Community and Family Health Services
GRF 440467	Access to Dental Care	2: Community and Family Health Services
GRF 440468	Chronic Disease & Injury Prevention	2: Community and Family Health Services
GRF 440472	Alcohol Testing	1: Preventive and Preparedness Activities
GRF 440505	Medically Handicapped Children	2: Community and Family Health Services
GRF 440507	Targeted Health Care Services Over 21	2: Community and Family Health Services
<b>State Highway Safety Fund Group</b>		
4T40 440603	Child Highway Safety	1: Preventive and Preparedness Activities
<b>General Services Fund Group</b>		
1420 440646	Agency Health Services	1: Preventive and Preparedness Activities
2110 440613	Central Support Indirect Costs	5: Operating Expenses
4730 440622	Lab Operating Expenses	1: Preventive and Preparedness Activities
6830 440633	Employee Assistance Program	4: Employee Assistance Program
6980 440634	Nurse Aide Training	3: Quality Assurance and Compliance
<b>Federal Special Revenue Fund Group</b>		
3200 440601	Maternal Child Health Block Grant	2: Community and Family Health Services
3870 440602	Preventive Health Block Grant	1: Preventive and Preparedness Activities
3890 440604	Women, Infants, and Children	2: Community and Family Health Services
3910 440606	Medicaid/Medicare	3: Quality Assurance and Compliance
3920 440618	Federal Public Health Programs	1: Preventive and Preparedness Activities
<b>State Special Revenue Fund Group</b>		
4700 440647	Fee Supported Programs	1: Preventive and Preparedness Activities
4710 440619	Certificate of Need	3: Quality Assurance and Compliance
4770 440627	Medically Handicapped Children Audit	2: Community and Family Health Services
4D60 440608	Genetics Services	2: Community and Family Health Services
4F90 440610	Sickle Cell Disease Control	2: Community and Family Health Services
4G00 440636	Heirloom Birth Certificate	1: Preventive and Preparedness Activities
4G00 440637	Birth Certificate Surcharge	2: Community and Family Health Services

<b>Table 3. Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Category</b>
4L30	440609 Miscellaneous Expenses	2: Community and Family Health Services
4P40	440628 Ohio Physician Loan Repayment	2: Community and Family Health Services
4V60	440641 Save Our Sight	2: Community and Family Health Services
5B50	440616 Quality, Monitoring, and Inspection	3: Quality Assurance and Compliance
5C00	440615 Alcohol Testing and Permit	1: Preventive and Preparedness Activities
5CN0	440645 Choose Life	2: Community and Family Health Services
5D60	440620 Second Chance Trust	1: Preventive and Preparedness Activities
5ED0	440651 Smoke Free Indoor Air	1: Preventive and Preparedness Activities
5G40	440639 Adoption Services	1: Preventive and Preparedness Activities
5HB0	440470 Breast and Cervical Cancer Screening	1: Preventive and Preparedness Activities
5L10	440623 Nursing Facility Technical Assistance Program	3: Quality Assurance and Compliance
5Z70	440627 Ohio Dental Loan Repayment	2: Community and Family Health Services
6100	440626 Radiation Emergency Response	1: Preventive and Preparedness Activities
6660	440607 Medically Handicapped Children – County Assessments	2: Community and Family Health Services
<b>Holding Account Redistribution Fund Group</b>		
R014	440631 Vital Statistics	1: Preventive and Preparedness Activities
R048	440625 Refunds, Grants Reconciliation, & Audit Settlements	5: Operating Expenses
<b>Tobacco Master Settlement Agreement Fund Group</b>		
5BX0	440656 Tobacco Use Prevention	1: Preventive and Preparedness Activities

## **Preventive and Preparedness Activities**

This category of appropriations funds ODH's Disease Prevention and Public Health Preparedness activities. Disease Prevention activities promote health and prevent disease through population-based assessment and intervention. They include the following programs: Infectious Disease Control, Healthy Ohio; Environmental Health, Public Health Laboratories, Radiation Protection, Alcohol Testing and Permit, Epidemiology, HIV/AIDS/STD Prevention and Care, Program Support, and Second Chance. Public Health Preparedness activities focus on establishing and maintaining a basic public health infrastructure at the local and state level so that both have the capacity to respond to disease outbreaks, bioterrorism threats, food-borne illness outbreaks, and other threats to the health of Ohioans. Public Health Preparedness activities include the following programs: Vital Statistics, All Hazards Preparedness, Support for Local Health Departments, and the Data Center. Table 4 below shows the appropriations for each line item providing funding for these programs.

**Table 4: Governor's Recommended Funding for Preventive and Preparedness Activities**

Fund	ALI and Name	FY 2012	FY 2013
<b>General Revenue Fund</b>			
GRF	440412 Cancer Incidence Surveillance System	\$610,629	\$610,994
GRF	440413 Local Health Department Support	\$2,302,788	\$2,303,061
GRF	440418 Immunizations	\$6,430,538	\$6,430,829
GRF	440438 Breast and Cervical Cancer Screening	\$708,539	\$708,539
GRF	440444 AIDS Prevention and Treatment	\$5,542,315	\$5,542,315
GRF	440451 Public Health Laboratory	\$3,654,348	\$3,655,449
GRF	440454 Local Environmental Health	\$1,135,141	\$1,135,362
GRF	440468 Chronic Disease and Injury Prevention	\$2,631,626	\$2,633,219
GRF	440472 Alcohol Testing	\$550,000	\$1,100,000
<b>General Revenue Fund Subtotal</b>		<b>\$23,565,924</b>	<b>\$24,119,768</b>
<b>State Highway Safety Fund Group</b>			
4T40	440602 Child Highway Safety	\$233,894	\$233,894
<b>State Highway Safety Fund Group Subtotal</b>		<b>\$233,894</b>	<b>\$233,894</b>
<b>General Services Fund Group</b>			
1420	440646 Agency Health Services	\$8,825,788	\$8,826,146
4730	440622 Lab Operating Expenses	\$5,599,538	\$5,600,598
5HB0	440470 Breast and Cervical Cancer Screening	\$1,000,000	\$0
<b>General Services Fund Group Subtotal</b>		<b>\$15,425,326</b>	<b>\$14,426,744</b>
<b>Federal Special Revenue Fund Group</b>			
3870	440602 Preventive Health Block Grant	\$7,826,659	\$7,826,659
3920	440618 Federal Public Health Programs	\$137,976,988	\$137,976,988
<b>Federal Special Revenue Fund Group Subtotal</b>		<b>\$145,803,647</b>	<b>\$145,803,647</b>
<b>State Special Revenue Fund</b>			
4700	440618 Fee Supported Programs	\$24,503,065	\$24,513,973
4G00	440636 Heirloom Birth Certificate	\$5,000	\$5,000
5C00	440615 Alcohol Testing Program	\$551,018	\$0
5D60	440620 Second Chance	\$1,151,815	\$1,151,902
5ED0	440651 Smoke Free Indoor Air	\$190,452	\$190,452
5G40	440639 Adoption Services	\$20,000	\$20,000
6100	440626 Radiation Emergency Response	\$930,525	\$930,576
<b>State Special Revenue Fund Subtotal</b>		<b>\$27,351,875</b>	<b>\$26,811,903</b>
<b>Holding Account Redistribution Fund Group</b>			
R014	440631 Vital Statistics	\$44,986	\$44,986
<b>Holding Account Redistribution Fund Group Subtotal</b>		<b>\$44,986</b>	<b>\$44,986</b>
<b>Tobacco Master Settlement Agreement Fund Group</b>			
5BX0	440656 Tobacco Use Prevention	\$1,000,000	\$0
<b>Tobacco Master Settlement Fund Group Subtotal</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>Total Funding: Preventive and Preparedness Activities</b>		<b>\$213,425,652</b>	<b>\$211,440,942</b>

### **Cancer Incidence Surveillance System (440412)**

This GRF line item supports the operations of the statewide population-based cancer registry, the Ohio Cancer Incidence Surveillance System. The executive recommends funding of \$610,629 in FY 2012, a decrease of 21.1% from FY 2011 estimated expenditures of \$774,232. FY 2013 recommended funding is \$610,994, a 0.1% increase over FY 2012.

ODH collects cancer incidence data for all Ohio residents. In fact, all Ohio providers of medical care are required to report all cancers diagnosed and treated in Ohio. As a result of an agreement, the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University analyzes the data provided by ODH. The collection and analysis of population-based cancer incidence data is used to determine how much cancer is present in Ohio's communities and to direct interventions to high-risk populations in order to reduce illness and death due to cancer. These data are widely used by public health professionals, medical researchers, and others to promote many cancer prevention and control activities in Ohio and to support medical research.

### **Local Health Department Support (440413)**

This GRF line item is used to support local health departments, including performance evaluation and reporting, as well as efforts to implement public health programs. It also provides subsidies to the 129 local health departments. These subsidies are allocated based on population. The subsidies are used to improve the quality of services local health departments provide to their communities. The executive recommends funding of \$2,302,788 in FY 2012, a decrease of 0.4% from FY 2011 estimated expenditures. The recommended funding for FY 2013 is \$2,303,061.

Local health departments work in cooperation with community leaders and state agencies to ensure the health and safety of Ohioans and to address public health needs. A local health department usually offers various personal health services, administrative services, including vital statistic offices, and environmental services. Personal health services offered at the local level include prenatal care, maternal and child health home visits, immunizations, smoking cessation programs, health education, and primary and acute medical care. Examples of environmental health services offered include boater safety awareness, child passenger safety programs, and inspections of public swimming pools and spas, food service operations, and school buildings. Larger departments may also operate laboratory facilities.

H.B. 153, As Introduced, contains several provisions that impact local health departments. The provisions are discussed below.

H.B. 153, As Introduced, requires a board of county commissioners to provide office space and utilities to county health districts through FY 2011 and to pay decreasing proportions of the estimated costs of office space and utilities between

FY 2012 and FY 2015. The board is not required to make payments or to provide office space after FY 2015 and may charge a fee to the district for the provision of these. Additionally, the bill relieves a board of county commissioners of its obligation to provide office space and utilities if the board of health rents, leases, lease-purchases, or acquires office space on its own. However, the bill does authorize a board to donate or sell property, buildings, and furnishings to any board of health of a general or combined health district.

H.B. 153, As Introduced, repeals the statutes governing the licensure and inspection of marinas, manufactured home parks, and agricultural labor camps. Instead, the bill requires local health departments that have these entities within their jurisdictions to adopt rules governing the inspection and licensure of these entities within 12 months of the bill's effective date. The bill allows the local health department to charge a fee related to this.

H.B. 153, As Introduced, reduces from \$4 to \$3 the portion of the total fee that must be transferred from a local health department to the State Office of Vital Statistics for a certified copy of a vital record.

### **Immunizations (440418)**

This GRF line item is used to purchase vaccines for immunization against vaccine-preventable infectious disease for children who do not qualify for the federal Vaccines for Children (VFC) Program. VFC provides vaccines to all Medicaid-eligible children, children with no insurance, Native Americans, and Pacific Islanders, and the underinsured if they receive vaccines at a Federally Qualified Health Center or Rural Health Clinic. The executive recommends funding of \$6,430,538 in FY 2012, an 11.2% decrease from FY 2011 estimated expenditures of \$7,239,430. In FY 2013, the executive recommends \$6,430,829. According to ODH, this reduction will not impact the purchase of vaccinations. Instead, cuts will be made to the Immunization Action Plan Grants, which are given to local health departments for immunization awareness, education, and outreach services. Additionally, cuts will be made internally to the program.

Recommended vaccines are required for school entry and day care. Funding in this line item helps children meet those requirements. Additionally, these funds are used to provide Hepatitis B vaccinations to birthing hospitals under the Perinatal Hepatitis B Prevention Program. With GRF line item 440418, ODH purchased 28,000 doses of meningococcal conjugate vaccine and 47,000 doses of DTap-EIPV-Hib vaccine, which is a combined vaccine that protects against diphtheria, tetanus, pertussis, polio, and Haemophilus influenza type b in 2010. ODH also purchased 548 doses of hepatitis B immune globulin vaccines to be administered to babies born to mothers with chronic hepatitis B infections. Lastly, ODH purchased 45,000 doses of adult influenza vaccine in 2009 and 40,000 doses in 2010.

The line item is also used for the statewide immunization registry, which documents vaccinations administered to residents. Lastly, these funds are combined with federal funds from the Federal Public Health Programs (Fund 3920) to increase immunization rates through education and training, assessment, feedback, and incentives.

### **Breast and Cervical Cancer Screening Activities (440438 and 440470)**

GRF line item 440438, provides funds for the Breast and Cervical Cancer Project (BCCP), which is part of the Healthy Ohio Program. Prior to FY 2008, federal funds were the only source of funding for BCCP. The executive recommends funding of \$708,539 in each fiscal year, a decrease of 4.1% from FY 2011 estimated expenditures of \$739,171.

GRF line item 440470, Breast and Cervical Cancer Screening, also provides funds for breast and cervical cancer screenings. The Breast and Cervical Cancer Fund (Fund 5HB0), which supports this line item, was created as a result of H.B. 1 of the 128th General Assembly (the biennial budget bill for FY 2010 and FY 2011). H.B. 1 permitted the Director of Budget and Management to request the Treasurer of State to transfer moneys from the Tobacco Use Prevention and Control Foundation Endowment Fund to the General Health and Human Service Pass-Through Fund (Fund 5HC0). The bill allowed up to \$2.5 million in FY 2010 and in FY 2011, which was to be transferred from Fund 5HC0 to Fund 5HB0, to be used to support breast and cervical cancer screenings to uninsured, low-income women. The Tobacco Fund trustees filed suit in the Franklin County Court of Common Pleas to stop this transfer from occurring and the fund transfer was delayed by the appeals process. The Supreme Court of Ohio decided on December 22, 2010, that the fund transfer was not in violation of the Ohio Constitution. As a result, ODH received \$2.5 million in funds for BCCP in FY 2011 and is presently in the process of spending these funds. ODH anticipates that these moneys will not be spent in their entirety this year. As a result, the executive recommends appropriation of \$1 million in FY 2012 to allow for the expenditure of remaining funds.

Eleven regional, multi-county sites coordinate BCCP services. The services, which are provided at no cost to eligible women, include mammograms, pap tests, clinical breast exams, diagnostic testing, and biopsies and ultrasounds if needed. Women are eligible for services if they meet the following criteria: (1) live in households with incomes less than 200% of the federal poverty guidelines; (2) have no insurance; (3) are 40 years of age or older in order to receive pap tests and clinical breast exams; and (4) are 50 years of age or older in order to receive mammograms. If an eligible woman is diagnosed with breast or cervical cancer at one of the regional sites, she is eligible to receive treatment through the Medicaid Program. While ODH provides the funds for diagnostic and screening services, the Ohio Department of Job and Family Services pays for the treatment portion of the program.

**AIDS Prevention and Treatment (440444)**

This GRF line item helps to provide funding to prevent and treat human immunodeficiency virus (HIV) and acquired immune deficiency syndrome (AIDS). Funds are used to provide education, training, and HIV screening. This line item acts as a match to receive federal funding from Ryan White grant programs. The executive basically flat funds the program with recommended funding of \$5,542,315 in each fiscal year. Besides GRF, the program receives federal dollars and drug rebates from pharmaceutical companies that manufacture medications purchased and dispensed by the Ryan White Program/Ohio HIV Drug Assistance Program (OHDAP), which is discussed below.

**HIV Drug Assistance Program**

The Ohio HIV Drug Assistance Program (OHDAP) provides medications to clients through a specialty pharmacy, which ensures equal access to medications and protection of confidentiality across the state. In addition, there is a health insurance premium payment program and a Medicaid spend-down payment program to ensure that Ohio Medicaid clients with HIV are able to access necessary medications and treatments.

On July 1, 2010, ODH implemented cost containment measures to address an anticipated shortfall in funding for OHDAP of approximately \$17.9 million in FY 2011. This shortfall was caused by increased enrollment and increased costs of medications and insurance premiums, as well as the reduction in funding from FY 2010 to FY 2011. The cost containment measures include a decrease in financial eligibility from 500% of the federal poverty level (FPL) to 300% FPL. In addition, a waiting list was established and some drugs were removed from the OHDAP drug formulary. On September 2, 2010, the Governor announced that the Ryan White Part B Program/OHDAP will receive \$12.8 million in additional funding from the six-month extension of enhanced federal Medicaid reimbursement (eFMAR). The Controlling Board approved the use of these funds for OHDAP on November 22, 2010. These funds were deposited into Fund 1420 and expended out of line item 440646, Agency Health Services. Additionally, another Controlling Board item increased appropriation line item 440609, Miscellaneous Expenses (Fund 4L30), by \$5 million to account for drug rebates in OHDAP, which will be used to provide medications to individuals with HIV/AIDS. In FY 2010, almost 5,800 individuals were enrolled in OHDAP. As of February 22, 2011, 431 individuals were on a waiting list for services.

**Public Health Lab Activities (440451 and 440622)**

GRF line item 440451 is used to support the Public Health Laboratory. The Public Health Laboratory provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The line item is also used for expenses related to laboratory personnel, equipment, and

maintenance. In H.B. 153, As Introduced, GRF line items 440407, Animal Borne Disease and Prevention, and 440446, Infectious Disease Protection and Surveillance, have been combined into GRF line item 440451, Public Health Laboratory. For FY 2011, the estimated expenditures for the GRF line items that are being combined are as follows: \$642,289 in line item 440407; \$915,878 in line item 440446; and \$2,899,135 in line item 440451. Together, their FY 2011 estimated expenditures are \$4,457,302. The executive recommends funding of \$3,654,348 in FY 2012 and \$3,655,449 in FY 2013 in line item 440451. FY 2012 recommended funding represents a decrease of 18% from FY 2011 estimated expenditures. ODH has stated that public health laboratory activities will be maintained, but activities currently provided through line items 440407 and 440446 may be impacted. However, ODH believes that combining line items will allow for flexibility since services currently provided in line items 440407 and 440446 will be able to be provided on demand.

Currently, GRF line item 440407 supports activities in ODH's Infectious Disease Control Program. It funds, among other things, staff to conduct disease control activities and provide technical consultations to public health, medical, and veterinary professionals in the prevention and control of animal and anthropod-borne diseases that are transmitted from animals to humans. GRF line item 440446 currently is used to purchase drugs to prevent the spread of STDs and is used for the coordination and management of prevention program operations, such as epidemiological, disease surveillance, and infectious disease investigation activities.

Line item 440622, Laboratory Operating Expenses, is also used to support the Public Health Laboratory. Fees paid for various procedures, such as newborn screening, radiological, and microbiologic laboratory tests, are deposited into the Laboratory Handling Fee Fund (Fund 4730). The executive recommends funding of \$5,599,538 in FY 2012, an increase of 3.8% over FY 2011 estimated expenditures. In FY 2013, the executive recommends \$5,600,598.

In addition to the funding described above, the Public Health Laboratory receives moneys from state special revenue line items 440647, Fee Supported Program, 440626, Radiation Emergency Response, and from federal line item 440618, Federal Public Health Programs.

The Public Health Laboratory provides testing to assist in identification of potential disease outbreaks, aids in the recognition of environmental hazards, provides initial screening for metabolic diseases for all newborns in Ohio, performs radon testing for Ohio citizens, and provides other laboratory services. The first public health laboratory in Ohio was established in 1898. The Public Health Laboratory is the only laboratory in Ohio providing bioterrorism testing and newborn screening tests.

The testing offered by the Public Health Laboratory supports, among others, the following programs: HIV, STD, and Infectious Disease Outbreaks; Children with Medical Handicaps; Radiation Protection; and Environmental Health. The Laboratory

also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases.

### **Environmental Health Activities (440454 and 440651)**

GRF line item 440454, Local Environmental Health, and line item 440651, Smoke Free Indoor Air, are grouped together because they are used exclusively to support environmental health activities. Environmental health activities protect the health of Ohio residents and prevent illness by assuring that various locations such as marinas, campgrounds, and restaurants meet mandated environmental health standards. The executive recommends funding of \$1,135,141 in FY 2012 for GRF line item 440454, a decrease of 1.7% from FY 2011 estimated expenditures of \$1,155,217. In FY 2013, the executive recommends funding of \$1,135,362. ODH has stated that this decrease is due to the two per cent employer-employee pension shift in H.B. 153, As Introduced.

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The executive recommends funding of \$190,452 in each fiscal year, which flat funds the program at FY 2011 levels. The funding source for this line item is fine revenues from the Smoke Free Ohio violations and any other moneys or grants collected. These moneys are deposited into the Smoke Free Indoor Air Fund (Fund 5ED0). The Fund may only be used to administer the Smoke Free Ohio Program.

The goal of the Environmental Health Program is the prevention of disease and protection of environmental public health. The program ensures adequate sewage treatment and promotion and enforcement of healthy indoor environments, as well as protecting residential water supplies. Additionally, the Program investigates and eliminates public health threats posed by toxic substances in the environment, and assures health and safety at certain bathing beaches, in school buildings, pools, and tattoo and body piercing facilities.

In addition to the funding described above, the Local Environmental Health Program also receives funds from line item 440618, Federal Public Health Programs, and line item 440647, Fee Supported Programs. The funding provided through these line items for environmental health activities will likely allow ODH to maintain existing service levels.

### **Healthy Ohio Activities (440468 and 440602)**

GRF line item 440468, Chronic Disease and Injury Prevention, supports the Healthy Ohio Program's efforts to prevent and control chronic diseases and reduce the number of intentional and unintentional injuries. In H.B. 153, As Introduced, GRF line item 440437, Healthy Ohio, is being combined with GRF line item 440468. Currently, line item 440437 supports programs and activities that promote health and prevent chronic disease and injury, and reduce health disparities for Ohioans. Program initiatives include the prevention and reduction of obesity, chronic diseases, intentional and unintentional injuries, sexual assault, and domestic violence. For FY 2011, the

estimated expenditures for the two line items that are being combined are as follows: \$2,169,996 in line item 440437 and \$792,362 in line item 440468. The two FY 2011 expenditures combined equal \$2,962,358. The executive recommends funding of \$2,631,626 in FY 2012 and \$2,633,219 in FY 2013 in line item 440468. FY 2012 recommendations represent a decrease of 11.2% from FY 2011 estimated expenditures for these two line items. As a result of this decrease, the Diabetes Management Program will not be funded in the upcoming biennium. In calendar year 2010, 2,300 individuals received services through the Program.

Line item 440602, Preventive Health Block Grant, funds a variety of ODH programs and activities to prevent illness, injury, and death due to risk factors associated with chronic diseases. However, the majority of funding in this line item is dedicated to the Healthy Ohio Program. Revenues from the Preventive Health Block Grant are deposited into the Preventive Health and Health Services Block Grant Fund (Fund 3870). The executive flat funds the line item at FY 2011 levels with a recommendation of \$7,826,659 in each fiscal year. This level of funding will allow ODH to maintain current service levels in the upcoming biennium.

The Healthy Ohio Program is supported in part by the previously mentioned line items. Please note that the Program also receives funding from line items 440618, Federal Public Health Programs, 440601, Maternal Child Health Block Grant, and 440646, Agency Health. Specific activities within the Healthy Ohio Program such as the Breast and Cervical Cancer Screening, Tobacco Use Prevention, and Child Highway Safety, are funded through separate line items. Some of the major goals of the Healthy Ohio Program are as follows: to assure a healthy, productive workforce and to equip students for learning, while also contributing to the more efficient and cost-effective use of medical services; and to improve health screenings and services for individuals over 50, improve preventive care for individuals with diabetes to minimize complications, and increase the percentage of individuals who engage in physical activity and eat a healthy diet, and are nonusers of tobacco.

#### **Alcohol Testing Program (440472 and 440615)**

GRF line item 440472, Alcohol Testing, is used to support the Alcohol Testing Program. The line item is being created in H.B. 153, As Introduced, to reflect the fact that the state's liquor sales business, which is currently under the Department of Commerce, has been transferred to support JobsOhio. Revenue from liquor sales currently support the Program and are expended through line item 400615, Alcohol Testing and Permit. The executive recommends funding of \$550,000 in FY 2012 for line item 440472 and \$1.1 million in FY 2013.

Line item 440615, Alcohol Testing and Permit, supports the operation of the Alcohol Testing Program. The line item is supported by liquor profits. These revenues are deposited into the Alcohol Testing Program Fund (Fund 5C00) to pay for the program. As mentioned above, this source of revenue will be transferred to support

JobsOhio and will be unavailable after FY 2012. The executive recommends funding of \$551,018 in FY 2012.

Total recommendations in these two line items for FY 2012 are \$1,101,018, which represents a 2.2% decrease from FY 2011 estimated expenditures of \$1,126,236 (all appropriations for the program are contained within line item 440615 in FY 2011). Likewise, recommendations for FY 2012, represent a decrease of 0.1% from FY 2013. ODH has stated that services are likely to be maintained with this funding.

The Alcohol Testing and Permit Program, among other things, trains and certifies law enforcement officials in the operation of alcohol testing devices. It does all of the following: ensures that the solution that police use to calibrate breathalyzer machines is accurate, trains new police officers on how to properly use the equipment, and ensures the quality assurance of labs that run blood and urinalysis tests for alcohol levels. The Program issues approximately 10,000 renewal breath analyzer permits each year. It also conducts site inspections for 22 alcohol and drug laboratories and for about 560 law enforcement agencies annually for compliance with rules.

### **Child Highway Safety (440603)**

This line item helps to fund the Child Highway Safety Program. The executive flat funds the program at FY 2011 estimated expenditures with a recommendation of \$233,894 in each fiscal year. The funding source for the Child Highway Safety Program is fine revenues imposed for violations of the child restraint law. These fine revenues are deposited into the Child Highway Safety Fund (Fund 4T40). The overall goal of this program is to increase the availability of child safety seats for families who could not otherwise afford them and to increase correct installation and proper use of child safety seats. Additionally, funds are used to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

### **Agency Health Services (440646)**

This line item is a multiple use line item and provides funding for many programs within ODH. One source of revenues for the fund associated with line item 440646 is the Medicaid Administrative Claiming (MAC) Program, which allows ODH and local health departments to be reimbursed by the federal government for activities that assist low-income Ohioans in enrolling into Medicaid and accessing Medicaid services. Another potential source of revenues come from a variety of interagency reimbursements and other revenues. In addition, in FY 2011, the Controlling Board approved a request to increase the appropriation in line item 440646 by \$12.8 million. These moneys were to be used for the Ryan White Part B Program/Ohio HIV Drug Assistance Program (OHDAP). The revenue to fund this increase came from the six-month extension of enhanced federal Medicaid reimbursement (eFMAP) received as a result of Medicaid reimbursements. The eFMAP revenues are a one-time only source of funding for the line item. These revenues are

deposited into the General Operations Fund (Fund 1420) and are then used for a variety of programs. The executive recommends funding of \$8,825,788 in FY 2012, a decrease of 57.4% over FY 2011 estimated expenditures. In FY 2013, the executive recommends \$8,826,146. The decrease is due to the fact that no more eFMAP dollars are anticipated to be deposited into the fund to support the Ryan White Program/OHDAP.

The amounts some of the programs are to receive from line item 440646 are listed below:

- \$731,464 in FY 2012 and \$748,198 in FY 2013 is for the Vital Statistics Program;
- \$92,921 in each fiscal year for the Healthy Ohio Program;
- \$820,825 in FY 2012 and \$821,594 in FY 2013 for the Children with Medical Handicaps;
- \$39,225 in FY 2012 and \$38,636 in FY 2013 for the Child and Family Health Program;
- \$481,800 in FY 2012 and \$465,425 in FY 2013 for the Data Center; and
- \$6,647,524 in each fiscal year for program support or operating expenses.

#### **Fee Supported Programs (440647)**

This line item is a multiple use line item and provides funding for many programs within ODH. In particular, the line item funds fee-based programs including water systems testing, x-ray inspections, marina licensing, nuclear materials safety licensing and inspection, food service licensing, asbestos abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, and many others. The 440647 line item is supported by fees from various regulatory activities. These fee revenues are deposited into the General Operations Fund (Fund 4700). The executive recommends funding of \$24,503,065 in FY 2012, an increase of 2.4% over FY 2011 estimated expenditures. In FY 2013, the executive recommends \$24,513,973.

H.B. 153, As Introduced, repeals the statutes governing the licensure and inspection of marinas, manufactured home parks, and agricultural labor camps. Instead, the bill requires a local health department to adopt rules governing the inspection and licensure of these entities within 12 months of the bill's effective date. The bill allows the local health department to charge a fee related to this.

H.B. 153, As Introduced, also reduces from \$4 to \$3 the portion of the total fee that must be transferred from a local health department to the State Office of Vital Statistics for a certified copy of a vital record.

The amounts some of the programs are to receive from line item 440647 are listed below:

- \$11,230,482 in FY 2012 and \$8,230,443 in FY 2013 for the Vital Statistics Program;

- \$6,274,106 in FY 2012 and \$6,317,811 in FY 2013 in the Radiation Protection Program;
- \$2,686,847 in FY 2012 and \$5,653,705 in FY 2013 for environmental health activities;
- \$138,696 in FY 2012 and \$134,395 in FY 2013 for regulatory compliance;
- \$1,461,445 in FY 2012 and \$1,424,429 in FY 2013 for the licensure and certification activities;
- \$407,085 in FY 2012 and \$389,800 in FY 2013 for community health care services;
- \$877,713 in FY 2012 and \$951,564 in FY 2013 for quality assurance program support;
- \$355,595 in each year for community healthcare and systems development;
- \$300,000 in FY 2012 and \$285,813 in FY 2013 for long term care and quality assurance activities;
- \$280,021 in FY 2012 and \$287,295 in FY 2013 for Bureau for Children with Medical Handicaps;
- \$78,107 in FY 2012 and \$76,042 in FY 2013 for public health laboratory activities;
- \$114,814 in FY 2012 and \$110,671 in FY 2013 for prevention program activities;
- \$63,092 in FY 2012 and \$62,146 in FY 2013 for Help Me Grow; and
- \$54,937 in FY 2012 and \$54,827 in FY 2013 for the Data Center.

The Vital Statistics and Radiation Protection programs are examples of programs partially funded with line item 440647. These programs will be highlighted below since a large portion of funding from line item 440647 is dedicated to these programs.

#### **Vital Statistics Program**

The Vital Statistics Program is responsible for the administration and maintenance of the statewide system of registration of births, deaths, fetal deaths, and other vital statistics. The Center's Health Data Analysis unit is responsible for the processing, analysis, interpretation, and distribution of the statistical data collected. The Center produces essential public health information such as death rates, causes of death, birth rates, teen pregnancy, abortion rates, and infant mortality. The data produced by the Center is used by academics, public health agencies, social services agencies, and the media. The data is also shared with multiple federal agencies for the estimation of national statistics and to assist in the management of federal programs.

Besides receiving funds from 440647, Fee Supported Programs, the program also receives funding from the following line items: 440646, Agency Health Services;

440636, Heirloom Birth Certificate; 440639, Adoption Services; and 440631, Vital Statistics.

#### **Radiation Protection Program**

The Radiation Protection Program receives funds from line item 440647, Fee Supported Programs. The Program is responsible for the regulatory control of radiation sources in Ohio. The purpose of the Program is to control the possession, use, handling, storage, and disposal of radiation sources and to maintain the radiation dose to the general population within limits established in rule. The Program is responsible for licensing and inspecting facilities utilizing sources of radiation, licensing technologists operating radiation-generating equipment and nuclear medicine technologists, licensing specific health care facilities, and overseeing cleanup of contaminated facilities.

Besides receiving funding from 440647, Fee Supported Programs, the program receives funding from the following line items: 440618, Federal Public Health Programs; 440616, Quality, Monitoring, and Inspection; and 440626, Radiation Emergency Response.

#### **Heirloom Birth Certificate (440636)**

This line item is used to support the Heirloom Birth Certificate Program. The executive flat funds the Program at the FY 2011 estimated expenditure level with a recommended appropriation of \$5,000 in each fiscal year.

Heirloom birth certificates cost \$25 and are available for order. The birth certificate includes the following illustrations: the eight U.S. Ohio-born presidents, Neil Armstrong's walk on the moon, the first flight of the Wright brothers, and the state Capital and lawn in Columbus. Revenues from the sales of these certificates are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in line item 440636, Heirloom Birth Certificate, and \$10 appropriated in line item 440637, Birth Certificate Surcharge.

#### **Adoption Services (440639)**

This line item covers the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964. The line item is supported with fees for adoption records. These revenues are deposited into the Adoption Records Fund (Fund 5G40). The executive flat funds the program at FY 2011 estimated expenditures with recommended funding of \$20,000 in each fiscal year. This will allow ODH to maintain current service levels.

#### **Federal Public Health Programs (440618)**

This line item provides funding for many programs and across virtually all program series within ODH. In particular, it funds numerous public health programs including those related to emergency health preparedness and response, family

planning, safety issues, chronic diseases, primary care and rural health programs, AIDS/HIV, Black Lung, immunization, STDs, tuberculosis surveillance, and early intervention. Revenue from several federal grants and other sources are deposited into the Federal Public Health Programs Fund (Fund 3920). The executive recommends funding of \$137,946,988 for line item 440618, Federal Public Health Programs, in each fiscal year.

The amounts some programs are to receive from line item 440618 are listed below:

- \$26,515,447 in FY 2012 and \$34,518,965 in FY 2013 for the All Hazards Preparedness Program;
- \$22,643,202 in FY 2012 and \$22,563,657 in FY 2013 for HIV/AIDS;
- \$19,240,617 in FY 2012 and \$19,295,686 in FY 2013 for infectious disease control activities;
- \$20,486,145 in FY 2012 and \$13,920,708 in FY 2013 for program support related to prevention programs;
- \$8,196,174 in FY 2012 and \$8,311,963 in FY 2013 for the Healthy Ohio Program;
- \$12,857,713 in FY 2012 and \$12,876,814 in FY 2013 for the Help Me Grow Program;
- \$6,194,145 in FY 2012 and \$6,194,145 in FY 2013 for the Child and Family Health Program; and
- \$2,998,172 in FY 2012 and \$3,232,716 in FY 2013 for community health services and system development activities.

Since the All Hazards Preparedness Program receives the most funding in this line item, the program is discussed in more detail below.

#### **All Hazards Preparedness**

The goal of the All Hazards Preparedness Program is to integrate public health and public medical capabilities with other first responder systems and to develop state, local, and public health security capabilities. These capabilities include disease situational analysis, disease containment, risk communication and public preparedness, and the rapid distribution and administration of medical countermeasures. The program plays the principal role in preparedness planning, coordination, and response activities related to public health emergencies. Program activities provide for the continual planning and building of infrastructures at state and local levels to ensure that Ohio's public health and medical integration plans allow for statewide interoperability of communication, compliance with emergency volunteer registration guidelines, and prompt investigation of infectious disease outbreaks.

**Second Chance Trust (440620)**

This line item is used for various activities that promote organ, tissue, and eye donation, including statewide public education and donor awareness. The line item is supported through voluntary \$1 contributions from applicants for state driver's licenses and identification cards. These revenues are deposited into the Second Chance Trust Fund (Fund 5D60). The executive recommends funding of \$1,151,815 in FY 2012, which is a decrease of 0.3% from FY 2011 estimated expenditures of \$1,154,950. In FY 2013, the executive recommends funding of \$1,151,902. This will likely allow current service levels to be maintained.

The Second Chance Trust Program awards funding to local projects to increase awareness about the need for organ donors. In fact, approximately \$800,000 each year is granted to agencies to build ways to reach the public about the importance of organ, tissue, and eye donation through marketing and educational activities. The program also provides funds for brochures, supports [www.donatelifeoio.org](http://www.donatelifeoio.org), and provides driver's education kits to all Ohio driving schools.

**Radiation Emergency Response (440626)**

This line item provides funding for emergency response plans and response for fixed nuclear facilities and for radiological hazardous waste materials. The line item is supported by revenues from contracts with utility companies for the monitoring of radiation levels and emergency planning activities. These revenues are deposited into the Radiation Emergency Response Fund (Fund 6100). The executive recommends funding of \$930,525 in FY 2012, an increase of 9.5% over FY 2011 estimated expenditures of \$849,997. In FY 2013, the executive recommends funding of \$930,576.

ODH is the primary response agency for radiation accidents and incidents. Funds are also used to support a membership role on the Utility Radiological Safety Board of Ohio, and to maintain relationships between ODH and the related federal agencies, such as the Federal Emergency Management Agency, the Department of Energy, the Nuclear Regulatory Commission, and also with the local health departments.

**Vital Statistics (440631)**

This line item is used to refund overpayments of public fees paid for vital statistics records, such as death and birth certificates. The line item is supported by fees for death and birth certificates. These revenues are deposited into the Vital Statistics Fund (Fund R014). The executive flat funds the program at the FY 2011 estimated expenditure level with recommended funding of \$44,896 in each fiscal year.

**Tobacco Use Prevention (440656)**

This line item helps to fund Tobacco Use Prevention and Cessation Program activities. It is supported by moneys from the Ohio Tobacco Prevention and Control Foundation. These moneys are deposited into the Tobacco Use Prevention Fund

(Fund 5BX0). The executive recommends funding of \$1 million in FY 2012, which is a reduction of 83.3% from FY 2011 estimated expenditures of \$6.0 million. In FY 2012, ODH will use the appropriation to help fund the statewide Quit Line. In FY 2013, the executive eliminates funding for this line item. ODH is currently exploring other options in regards to funding the program in subsequent years.

The Ohio Tobacco Prevention and Control Foundation operated on a \$40 million a year budget and was a separate entity under state government. It was abolished and certain duties relating to tobacco prevention were transferred to ODH on July 1, 2008. According to ODH, Master Tobacco Settlement funds are expected to become unavailable June 30, 2011.

The goal of the Tobacco Use Prevention and Cessation Program is to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and other populations disproportionately affected by tobacco use. Program activities include operation of a toll-free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates.

## **Community and Family Health Services**

This category of appropriations funds programs that assure that health services are available, accessible, appropriate, affordable, acceptable, family-centered, guided by local needs, coordinated, culturally sensitive, and reflective of consumer involvement. Additionally, these funds eliminate health disparities by providing access to and availability of health care services for families, children, and individuals. The category includes the following programs: Children with Medical Handicaps, Child and Family Health, Oral Health, Nutrition, Help Me Grow, and Community Health Services and Systems Development. Table 5 below shows the line items that fund these programs and the executive recommended funding for each.

<b>Table 5. Governor's Recommended Funding for Community and Family Health Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	440416	Mothers and Children Safety Net Services	\$4,227,842	\$4,228,015
GRF	440431	Free Clinic Liability Insurance	\$437,326	\$437,326
GRF	440452	Child and Family Health Services Match	\$630,390	\$630,444
GRF	440459	Help Me Grow	\$33,673,545	\$33,673,987
GRF	440467	Access to Dental Care	\$540,484	\$540,484
GRF	440505	Medically Handicapped Children	\$7,512,451	\$7,512,451
GRF	440507	Targeted Health Care Services Over 21	\$1,045,414	\$1,045,414
<b>General Revenue Fund Subtotal</b>			<b>\$48,067,452</b>	<b>\$48,068,121</b>
<b>Federal Special Revenue Fund Group</b>				
3200	440601	Maternal Child Health Block Grant	\$27,068,886	\$27,068,886
3890	440604	Women, Infants, and Children	\$308,672,689	\$308,672,689
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$335,741,575</b>	<b>\$335,741,575</b>
<b>State Special Revenue Fund Group</b>				
4770	440627	Medically Handicapped Children Audit	\$3,692,704	\$3,692,703
4D60	440608	Genetics Services	\$3,310,953	\$3,311,039
4F90	440610	Sickle Cell Disease Control	\$1,032,754	\$1,032,824
4G00	440637	Birth Certificate Surcharge	\$5,000	\$5,000
4L30	440609	Miscellaneous Expenses	\$3,333,164	\$3,333,164
4P40	440628	Ohio Physician Loan Repayment	\$476,870	\$476,870
4V60	440641	Save Our Sight	\$2,255,760	\$2,255,789
5CN0	440645	Choose Life	\$75,000	\$75,000
5Z70	440624	Ohio Dental Loan Repayment	\$140,000	\$140,000
6660	440607	Medically Handicapped Children – County Assessments	\$19,738,286	\$19,739,617
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$34,060,491</b>	<b>\$34,062,006</b>
<b>Total Funding: Community and Family Health Services</b>			<b>\$417,869,518</b>	<b>\$417,871,702</b>

### **Children and Family Health Activities (440416 and 440601)**

These two line items provide funding for a variety of programs within the Community and Family Health Services Category.

GRF line item 440416, Mothers and Children Safety Net Services, funds, among other things, prenatal and child health services, as well as women's health services at all levels of public health including direct care, enabling, population-based, and infrastructure-based services. The line item supports the Child and Family Health Services (CFHS) Program and Oral Health. The executive recommends funding of

\$4,227,842 in FY 2012, a decrease of 2.6% from FY 2011 estimated expenditures of \$4,338,447. In FY 2013, the executive recommends funding of \$4,228,015.

Federal appropriation item 440601, Maternal Child Health Block Grant, is used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases, and handicapping conditions among children. Additionally, funds provide a variety of health, rehabilitative, and other services for children with special needs, children receiving Supplemental Security Income benefits, and other low-income mothers and children. The line item is supported by the Maternal and Child Health Services Block Grant. The grant funds are deposited into the Maternal and Child Health Block Grant Fund (Fund 3200). The executive recommends funding of \$27,068,886 in each fiscal year.

The amounts some of the programs are to receive from line item 440601 are listed below:

- \$11,799,755 in FY 2012 and \$12,035,386 in FY 2013 for the Child and Family Health Program;
- \$6,576,377 in FY 2012 and \$6,463,559 in FY 2013 for the Children with Medical Handicaps Program;
- \$3,107,804 in FY 2012 and \$3,066,492 in FY 2013 for the Oral Health Program;
- \$617,596 in FY 2012 and \$609,162 in FY 2013 for the Help Me Grow Program;
- \$2,064,237 in FY 2012 and \$2,042,877 in FY 2013 for the Community Health Services and Systems Development Program;
- \$1,735,652 in FY 2012 and \$1,697,830 in FY 2013 for the program support for community and family health activities; and
- \$981,886 in FY 2012 and \$968,001 in FY 2013 for the Data Center.

As stated above, both of these line items, 440416 and 440601, fund a variety of programs within ODH. However, CFHS is highlighted below since the majority of funding or largest portion of funding in each line item is dedicated to this program.

#### **Child and Family Health Services Program**

This program provides services primarily to low-income children and women statewide. The program aims to eliminate health disparities, improve birth outcomes, and improve the health status of women, infants, and children in Ohio. The program provides funds to local agencies in over 70 counties. These local agencies are primarily local health departments; however, services are also provided at places such as federally qualified health centers, hospitals, and a college of medicine. Program services include: outreach and case management, health education and referral, transportation, translation, home visiting, and nutrition counseling. In addition, CFHS supports clinical and wraparound services essential to maintaining and promoting the health of families and children including child and adolescent health

care, perinatal care and family planning services. The Ohio Infant Mortality Reduction Initiative component of CFHS targets neighborhoods with high-risk, low-income pregnant women for first trimester prenatal care.

Besides receiving funding from line items 440416 and 440601, the program also receives funding from the following line items: 440452, Child and Family Health Services Match; 440609, Miscellaneous Expenses; 440646, Agency Health Services; 440618, Federal Public Health Programs; and 440641, Save Our Sight.

### **Free Clinic Safety Net Services (440431)**

This line item supports the provision of uncompensated care at the state's free clinics. The executive flat funds the program at FY 2011 levels in each fiscal year. Thus, current service levels will likely be maintained.

Free clinics are nonprofit organizations that provide healthcare services to low-income, uninsured, and underinsured individuals at little to no cost. ODH provides funds to free clinics via a subsidy agreement with the Ohio Association of Free Clinics, with amounts varying by clinic depending on the number of clients served. The Association currently represents 41 free clinics. In FY 2010, this line item helped provide services to over 40,000 individuals.

### **Child and Family Health Services Match (440452)**

The majority of funds appropriated in this line item are used to cover operating and programmatic expenses related to family and community health services. This line item also provides the state match that is required for federal grants for a variety of programs. The programs that receive funding from this line item are as follows: Children with Medical Handicaps, Child and Family Health, Oral Health, Community Health and Systems Development, and program support for family and community health services activities. The executive recommends funding of \$630,390 in FY 2012, a decrease of 2.3% from FY 2011 estimated expenditures of \$645,127. In FY 2013, the line item receives \$630,444. According to ODH, the reduction in this line item is primarily due to the two percent employee-employer pension contribution shift in H.B. 153, As Introduced.

### **Help Me Grow (440459)**

This line item funds the Help Me Grow Program and is used to distribute subsidies to 88 county-level offices to implement the program. Additionally, the appropriation item may be used in conjunction with early intervention funding from the U.S. Department of Education, and in conjunction with other early childhood funds and services to promote the optimal development of young children. In H.B. 153, As Introduced, the line item may be used for the Developmental Autism and Screening Program. The executive recommends funding of \$33,673,545 in FY 2012, which represents a decrease of 7.7% from FY 2011 estimated expenditures of \$36,499,998. In FY 2013, the executive recommends funding of \$33,673,987.

Besides receiving funds from GRF line item 440459, the Help Me Grow Program receives funds from GRF line item 440416, Mothers and Children Safety Net Services, and federal line items 440601, Maternal Child Health Block Grant, and 440618, Federal Public Health Programs.

H.B. 153, As Introduced, creates the Early Intervention Workgroup to develop recommendations for eligibility criteria for early intervention services provided through Part C of the Individuals with Disabilities Education Act.

H.B. 153, As Introduced, also requires ODH and the Ohio Department of Job and Family Services (ODJFS) to work together to achieve efficiencies in the delivery of medical assistance that is provided to families and children under Medicaid. As part of this process, ODJFS may request a Medicaid state plan amendment from the United States Secretary of Health and Human Services that would allow for payments to be made for targeted case management services provided through Help Me Grow. If approved, appropriations in GRF line item 440459, Help Me Grow, may be decreased, while appropriations to GRF line item 600525, Health Care/Medicaid, used by ODJFS are increased.

The Help Me Grow Program seeks to ensure that infants and toddlers with developmental delays and disabilities are identified early and assisted with services and supports. Infants and toddlers in the program receive developmental, social-emotional, vision, and hearing screenings. The program also seeks to increase immunization rates of two-year-olds and to decrease health disparities by targeting first-time and teen parents. It also offers parenting education for families with questions about child health and development. Funding is provided to local programs in each county. Funds are also provided for training to local Help Me Grow service coordinators and supervisors.

The Help Me Grow Program is divided into two sections – Help Me Grow Part C and Home Visiting. Part C serves children 0-3 years of age, who have a developmental delay or disability, and their families. In FY 2010, Part C served over 25,000 children and their families. Eligibles include newborns, infants, and toddlers who are experiencing a developmental delay in one or more areas or who have a diagnosed physical or mental condition identified by ODH as having a high probability of resulting in a developmental delay. Part C funds require a maintenance of effort (MOE). According to ODH, the state must provide state and local moneys equal to the previous year in order to receive the federal award.

Home Visiting serves children up to three years of age and can begin prenatally. Home visits are provided to: (1) first-time parents with incomes at or below 200% of the federal poverty guidelines, (2) families with a parent in active military duty, or (3) a child with a case of substantiated abuse or neglect. In FY 2010, over 20,000 children and their families received these services.

**Access to Dental Care (440467)**

This line item helps to fund Dental OPTIONS and Dental Safety Net Clinics to provide access to clinical and preventive dental care primarily for low-income and uninsured individuals. Dental OPTIONS and Dental Safety Net Clinics are part of ODH's Oral Health Program. The executive flat funds the program at FY 2011 levels with an appropriation of \$540,484 in each fiscal year. This funding will allow ODH to maintain current service levels.

The Oral Health Program also receives funding from line items: 440416, Mothers and Children Safety Net Services; 440452, Child and Family Health Services Match; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; and 440624, Ohio Dental Loan Repayment Program.

Dental OPTIONS provides funding on a regional basis (Northeast, Northwest, Central, and South), to four local agencies to provide referral and case management services for Ohioans who need dental care, have no form of dental insurance, including Medicaid, and cannot afford to pay for care. Dental OPTIONS is primarily for those with household incomes below 200% of the federal poverty guideline. Case managers recruit participating dentists, promote the program with local health and service agencies, determine eligibility, match patients with dentists, and facilitate communication between patient and dental office. Approximately 6,500 people were served in FY 2010.

The Dental Safety Net funds local agencies to provide dental care to Ohioans with poor access to oral health care. Funds are used to cover the gap between the cost of services and the amount received from Medicaid and sliding fee payments. According to ODH, in FY 2010, grants were provided to 21 clinics that served over 67,000 people.

The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in over 40 counties. In this Program, dentists screen children and dental hygienists and assistants provide the sealants according to the dentists' written treatment orders. In FY 2010, grants were provided to 15 entities that served over 20,000 children.

**Children with Medical Handicaps (440505, 440507, 440627, and 440607)**

Line items 440505, 440507, 440627, and 440607 pay for a variety of subprograms under the Children with Medical Handicaps Program, such as the Bureau of Children with Medical Handicaps, Cystic Fibrosis, and the Hemophilia Premium Payment subprograms.

GRF line item 440505, Medically Handicapped Children, supports the Bureau for Children with Medical Handicaps Program. The executive recommends funding of \$7,512,451 in each fiscal year, a decrease of 14.3% from FY 2011 estimated expenditures of \$8,762,451.

GRF line item 440507, Targeted Health Services Over 21, supports the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The executive flat funds the line item at FY 2011 levels with an appropriation of \$1,045,414 in each fiscal year.

Line item 440627, Medically Handicapped Children Audit, supports the Children with Medical Handicaps Program. The line item is supported by revenues recovered from third-party payers and audit settlements paid by hospitals. These revenues are deposited into the Medically Handicapped Children Audit Settlement Fund (Fund 4770). Moneys in Fund 4770 may be expended for payment of audit settlements and for costs directly related to obtaining recoveries from third-party payers and for encouraging Medically Handicapped Children's Program recipients to apply for third-party benefits. Additionally, moneys may be expended for payments for diagnostic and treatment services on behalf of medically handicapped children and for residents who are 21 or older and suffering from cystic fibrosis or hemophilia. Lastly, moneys may be expended for administrative expenses incurred for the Medically Handicapped Children's Program. For line item 440627, the executive recommends funding of \$3,692,704 in FY 2012 and \$3,692,703 in FY 2013.

Line item 440607, Medically Handicapped Children – County Assessments, supports the Children with Medical Handicaps Program. The line item is supported by assessments against counties based on a proportion of the county's total general property tax. The amount due per county is based on the tax millage, which is not to exceed one-tenth of a mill. These assessments are deposited into the Medically Handicapped Children County Assessment Fund (Fund 6660). For line item 440607, the executive recommends funding of \$19,738,286 in FY 2012, which is an increase of 14% over FY 2011 estimated expenditures. There is a sufficient cash balance in the fund to support these additional appropriations, which will be used to help offset GRF reductions.

H.B. 153, As Introduced, allows ODH to require that manufacturers of drugs or nutritional formulas enter into rebate agreements with ODH as a condition of having the drugs or formulas covered by the programs administered by BCMH.

Please note that the following line items also support the Children with Medical Handicaps Programs listed above: 440452, Child and Family Health Services Match; 440646, Agency Health Services; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; 440608, Genetic Services; 440610, Sickle Cell Disease Control; 440647, Fee Supported Programs; and 440609, Miscellaneous Expenses.

A more in-depth description of programs funded through these line items follows.

#### **Bureau of Children with Medical Handicaps (BCMh)**

BCMh is a program that links families of children with special health care needs to a network of providers.

**Diagnostic Services**

Children receive services from BCMH-approved providers to rule out or diagnose a special health care need or establish a plan of treatment. Examples of services are: tests and x-rays, visits to BCMH-approved doctors, up to five days in the hospital, etc. There are no financial eligibility requirements for this program. In FY 2010, over 7,500 clients received services under the diagnostic portion of the program.

**Treatment Services**

Children receive services from BCMH-approved providers for treatment of an eligible condition. To be eligible, the condition must be chronic, physically handicapping, and amenable to treatment. Not all conditions are eligible. Medical and financial eligibility must be met. Income may not exceed 185% of the federal poverty guideline. The BCMH Treatment Program also offers a cost-share program to all families who are denied benefits based on their income. Families become eligible after having spent down their income to BCMH-eligible levels. Services that are provided include: lab tests and x-rays; visits to BCMH-approved doctors; prescriptions; physical, occupational, and speech therapy visits; medical equipment and supplies; surgeries and hospitalizations; service coordination; etc. In FY 2010, almost 28,000 clients received services under the treatment portion of the program.

**Service Coordination**

The Service Coordination Program helps families locate and coordinate services for their child. The program is available for a limited number of diagnoses. To be eligible, a child must be under the care of a multidisciplinary team at a center approved by BCMH. The program does not pay for medical services. There are no financial eligibility requirements for this program. In FY 2010, BCMH provided hospital-based service coordination to almost 2,500 clients.

**Cystic Fibrosis**

The Cystic Fibrosis Program provides prescription medications and copayments for approved drugs to adults with cystic fibrosis. Temporary law in H.B. 1 of the 128th General Assembly also specified up to 18 inpatient hospital days for participants in the program. In FY 2010, 372 clients received services. H.B. 153, As Introduced, does not provide for inpatient hospital days.

**Hemophilia Premium Payment**

This program provides insurance premium payments to adults with hemophilia. In FY 2010, 24 clients received services.

**Women, Infants, and Children (440604)**

This line item funds the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), which includes some funds for the Farmer's Market

Nutrition Program. The line item is supported by federal grants. These grants are deposited into the Women, Infants, and Children Fund (Fund 3890). The executive flat funds the program at FY 2011 levels with appropriations of \$308,672,689 in each fiscal year.

WIC provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. To qualify for WIC assistance an individual must meet six requirements. The first is that the applicant must be a pregnant, postpartum, or breastfeeding woman, have an infant from birth to 12 months of age, or a child from one to five years of age. Second, the applicant must be physically present at the clinic appointment. Third, the applicant must live in Ohio. Fourth, proof of identity is required. Fifth, the gross family income must be at or below 185% of the federal poverty guidelines. Sixth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic. WIC currently serves all 88 counties and has over 300,000 participants.

The Farmer's Market Nutrition Program (FMNP) was created in 1992. Since then the program has provided nutritionally at-risk women and children fresh fruits and vegetables from farmers' markets. Program participants receive five coupons at \$3 each to purchase fresh fruits and vegetables from authorized farmers during the market season. During FY 2010, almost 35,000 participants received coupons that were used to purchase produce at 340 authorized farmers and almost \$345,000 was redeemed by local farmers.

### **Genetics Services (440608)**

This line item provides genetic counseling, education, consultation, diagnosis, and treatment services, as well as assistance with the education of health professionals and the general public. The line item is supported by a portion of the fee charged for newborn screenings. This fee revenue is deposited into the Genetic Services Fund (Fund 4D60). The executive recommends funding of \$3,310,953 in FY 2012, a decrease of 0.2% from FY 2011 estimated expenditures. In FY 2013, the executive recommends funding of \$3,311,039. This will allow ODH to maintain current service levels.

ODH awards grant funding to seven Regional Comprehensive Genetic Centers in Ohio. Each year, the program provides clinical services to nearly 20,000 individuals and education services to nearly 61,000 individuals. None of the funds are to be used to counsel or refer for abortion, except in the case of a medical emergency.

Additionally, ODH provides metabolic formula to individuals born with Phenylketonuria and Homocystinuria. Without the special formulas, these children may develop brain damage and mental retardation. ODH provides the metabolic formula through a contract with a pharmacy that orders, stores, and ships the formula

to the program participant's home. The formula is provided at no cost to the participant. Approximately 350 individuals benefited from these services.

### **Sickle Cell Disease Control (440610)**

This line item is used to develop programs pertaining to sickle cell disease, provide for rehabilitation and counseling of persons with the disease or trait, and promote education and awareness of sickle cell and other hemoglobin disorders. ODH awards grant funding to six Regional Sickle Cell Services Projects and one statewide Family Support Initiative. The line item is supported by a portion of the fee charged for newborn screening tests. These fee revenues are deposited into the Sickle Cell Disease Control Fund (Fund 4F90). The executive recommends funding of \$1,032,754 in FY 2012, a decrease of 0.3% from FY 2011 estimated expenditures. In FY 2013, the executive recommends funding of \$1,032,824. This will allow current service levels to be maintained.

The Sickle Cell Services Program has the goal of ensuring access to quality, comprehensive sickle cell services, and to promote public and professional awareness of sickle cell and related hemoglobinopathies. The program works in partnership with funded projects around the state to provide culturally sensitive, multidisciplinary counseling, education, and treatment services to children and adults. Each year the program provides counseling and education to over 20,000 people and an additional 20,000 people attend educational presentations through one of the funded organizations.

### **Birth Certificate Surcharge (440637)**

This line item supports the Ohio Family and Children First Council. The line item is supported from the sales of Heirloom Birth Certificates. These revenues are deposited into the Heirloom Certification of Birth Fund (Fund 4G00), with \$15 of the \$25 fee appropriated in line item 440636, Heirloom Birth Certificate, and \$10 appropriated in this line item. The executive flat funds the program at the FY 2011 estimated expenditure level with recommended funding of \$5,000 in each fiscal year.

### **Miscellaneous Expenses (440609)**

This line item is used for multiple programs within ODH. It is used to account for grants and awards from private sources that fund various activities and projects within ODH. For instance, if ODH receives a private grant to promote nutrition and physical exercise for school-aged children, the funds would be deposited into the Nongovernmental Revenue Fund (Fund 4L30) to support the appropriation for this line item. Additionally, drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/OHDAP are deposited into the fund. The executive recommends appropriations of \$3,333,164 in each fiscal year, a decrease of 37.5% from FY 2011 estimated expenditures of \$5,333,164. According to OBM, the decrease in funding from

FY 2011 to FY 2012 is due to more accurate estimates regarding the amount of drug rebates to be received. According to OBM, approximately \$3 million in each fiscal year was appropriated for the Ryan White/OHDAP Program and the remaining \$333,164 is for programs and program support for community and family health activities.

### **Ohio Physician Loan Repayment Program (440628)**

This line item is used for the Ohio Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of Ohio that experience shortages of health care resources. They also agree to treat a percentage of Medicaid and Medicare patients equal to the percentage in their service area. A surcharge of \$20 is placed on the license fee charged to physicians and deposited into the Physician Loan Repayment Fund (Fund 4P40) to support this line item. In 2005, the program was expanded to include psychiatrists and in 2008 it was expanded again to include geriatric physicians, geriatric psychiatrists, child and adolescent psychiatrists, adolescent medicine physicians, and internal medicine, and pediatricians. The executive recommends appropriations of \$476,870 in each fiscal year, which is a decrease of 39.9% from FY 2011 estimated expenditures. In FY 2011, appropriations were increased from \$476,870 to \$793,300 by the Controlling Board in order for additional physicians to be enrolled onto the program and to account for the increase in maximum loan repayment amounts as a result of H.B. 562 of the 127th General Assembly.

### **Save Our Sight (440641)**

This line item funds the Save Our Sight (SOS) Program. The line item is supported by the \$1 voluntary contributions from individuals applying for or renewing a motor vehicle registration. These revenues are deposited into the Save Our Sight Fund (Fund 4V60). The executive recommends funding of \$2,255,760 in FY 2012, a decrease of 0.2% from FY 2011 estimated expenditures of \$2,260,879. In FY 2013, the executive recommends funding of \$2,255,789.

This program was created to ensure that children in Ohio have good vision and healthy eyes. The program accomplishes this through the early identification of children with vision problems and the promotion of good eye health and safety. One in four schoolchildren and one in twenty preschoolers have vision problems. If left untreated, these problems may affect a child's learning and development. The SOS Program funds are disbursed through three grant programs: the Save Our Sight Children's Vision Program, Ohio Amblyope Registry, and the Save Our Sight Children's Protective Eyewear Program. The funds provide the following services to all Ohio counties: training, certification, and equipping of vision screeners; provision of protective eyewear for youth sports and school activities; development and provision of eye health and safety programs in schools; and the development and implementation of an Amblyope Registry.

**Choose Life (440645)**

This line item is used to provide for the material needs of pregnant women who are planning to place their children up for adoption or for infants awaiting their placement with adoptive parents, as well as for related counseling, training, and advertising expenses. The line item is supported by contributions received from "Choose Life" license plates. This revenue is deposited into the Choose Life Fund (Fund 5CN0). Funds are distributed to counties in proportion to the number of Choose Life license plates issued in each county. The executive flat funds the line item at FY 2011 estimated expenditure levels with recommended appropriations of \$75,000 in each fiscal year.

**Ohio Dental Loan Repayment (440624)**

This line item supports the Ohio Dentist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include dental students enrolled in the final year of dental school, dental residents in the final year of pediatric dentistry, general practice residency, or advanced education in general dentistry programs, as well as general and pediatric dentists who have been practicing dentistry for no more than three years. Dental services must be provided for Medicaid-eligible persons and others without regard to a person's ability to pay. In FY 2010, seven dentists received loan repayment and provided care to over 12,700 patients. A surcharge of \$20 is placed on the license fee charged to dentists and deposited into the Dental Health Resource Shortage Area Fund (Fund 5Z70) to support this line item. The executive flat funds the program at FY 2011 estimated expenditures with recommended appropriations of \$140,000 in each fiscal year. This will allow current service levels to be maintained.

## Quality Assurance and Compliance

This category of appropriations seeks 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 category includes the following programs: Long-Term Care and Quality; Regulatory Compliance; Diagnostic Safety and Personnel Certification; Community Health Care Facilities and Services; and Licensure, Certification, and Support Operations. Table 6 below shows the line items and the executive recommended funding for each.

<b>Table 6. Governor's Recommended Funding for Quality Assurance and Compliance</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	440453	Health Care Quality Assurance	\$8,170,694	\$8,174,361
<b>General Revenue Fund Subtotal</b>			<b>\$8,170,694</b>	<b>\$8,174,361</b>
<b>General Services Fund Group</b>				
6980	440634	Nurse Aide Training	\$99,239	\$99,265
<b>General Services Fund Group Subtotal</b>			<b>\$99,239</b>	<b>\$99,265</b>
<b>Federal Special Revenue Fund Group</b>				
3910	440606	Medicaid/Medicare	\$29,625,467	\$29,257,457
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$29,625,467</b>	<b>\$29,257,457</b>
<b>State Special Revenue Fund Group</b>				
4710	440619	Certificate of Need	\$878,145	\$878,433
5B50	440616	Quality, Monitoring, and Inspection	\$878,638	\$878,997
5L10	440623	Nursing Facility Technical Assistance Program	\$687,500	\$687,528
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$2,444,283</b>	<b>\$2,444,958</b>
<b>Total Funding: Quality Assurance and Compliance</b>			<b>\$40,339,683</b>	<b>\$39,976,041</b>

### **Quality Assurance and Compliance Activities (440453, 440634, 440606, 440619, 440616, and 440623)**

These line items work together to provide funding for regulatory, compliance, and enforcement activities for health care services and facilities. Individual line items and funds are discussed below, followed by a more in-depth analysis of individual programs. Besides the programs listed below, the line items provide funding for program support related to these activities.

The majority of funding in GRF line item 440453, Health Care Quality Assurance, is for expenses for the nursing home survey, certification and licensure activities, as well as regulatory activities relating to intermediate care facilities for persons with

mental retardation, hospices, ambulatory surgical centers, and end-stage renal disease facilities. The line item is used as match for federal Medicaid funds. The executive recommends funding of \$8,170,694 in FY 2012, a 17.5% decrease from FY 2011 estimated expenditures of \$9,902,789. In FY 2013, the executive recommends funding of \$8,174,361. H.B. 153, As Introduced, transfers the responsibility for licensing adult care facilities from ODH to the Department of Mental Health. According to ODH, the decrease in funding is primarily due to this.

Line item 440634, Nurse Aide Training, ensures that nurse aide training activities meet state and federal standards. The Nurse Aide Training and Competency Evaluation Program oversees both written competency exams and clinical skills exams for all nurse aides. The program also provides phone assistance to nurse aide programs, nurse aides seeking training, and consumers wishing to start new programs. A nurse aide provides nursing services under the delegation and supervision of a registered or licensed practical nurse to residents in a long term care facility. Revenues from the nursing aide training approval fees are deposited into the Nurse Aide Training Fund (Fund 6980). The executive recommends funding of \$99,239 in FY 2012, a decrease of 0.8% from FY 2011 estimated expenditures. In FY 2013, the executive recommends funding of \$99,265. The funding provided should allow ODH to maintain current service levels.

Line item 440606, Medicaid/Medicare, receives federal reimbursement for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards. ODH receives federal reimbursements for Medicare expenditures. These revenues are deposited into the Medicaid/Medicare Fund (Fund 3910). The executive recommends funding of \$29,625,467 in FY 2012, an increase of 10.4% over FY 2011 estimated expenditures. In FY 2013, the executive recommends \$29,257,457, a decrease of 1.2% from FY 2012. The increase will be used to cover increasing payroll and travel costs.

Line item 440619, Certificate of Need, pays for expenses related to the Certificate of Need (CON) Program. The Certificate of Need Fund (Fund 4710) receives CON application fees and civil monetary penalties. The following are examples of activities that require CON review and approval: development of a new long-term care facility; the replacement of an existing long-term care facility; the renovation of a long-term care facility that involves a capital expenditure of \$2 million or more, not including expenditures for equipment; and an increase in long-term care bed capacity. The executive recommends funding of \$878,145 in FY 2012, a decrease of 2.2% from FY 2011 estimated expenditures. In FY 2013, the executive recommends funding of \$878,433. This decrease is due to the 2% employee-employer pension contribution shift that is in H.B. 153, As Introduced.

Line item 440616, Quality, Monitoring, and Inspection, funds quality assurance and inspection activities within ODH. The Quality, Monitoring, and Inspection Fund

(Fund 5B50) receives funds from fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards. The executive recommends funding of \$878,638 in FY 2012, an increase of 4.8% over FY 2011 estimated expenditures. In FY 2013, the executive recommended \$878,997.

Line item 440623 is used to provide technical assistance to nursing facilities and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes. The Nursing Facility Technical Assistance Program Fund (Fund 5L10) receives cash transfers from the Resident Protection Fund (Fund 4E30), which is used by ODJFS. The executive recommends funding of \$687,500 in FY 2012, a decrease of \$1.6% from FY 2011 estimated expenditures. In FY 2013, the executive recommends funding of \$687,528.

The programs funded by these line items are described in more detail below.

### **Long-Term Care Quality**

The Long-Term Care and Quality Program primarily conducts surveys of nursing facilities, intermediate care facilities for persons with mental retardation (ICF/MRs), and residential care facilities (RCFs) to monitor provider compliance with state and federal rules and regulations, which have been formulated to ensure high quality health care services. The surveys conducted include initial licensure and federal certification surveys, recertification and re-licensure surveys, and complaint investigations. Violations are identified during surveys and revisits are conducted to ensure that providers achieve compliance after deficiencies. The program must conduct licensure surveys at least once every 15 months after initial licensure for nursing facilities and RCFs. Recertification surveys are scheduled once every nine to 15 months. ICF/MRs recertification must be conducted annually. Revisits conducted to verify compliance are scheduled to meet mandated timeframes.

Survey activities are conducted in 960 nursing facilities, 594 RCFs, and 426 ICF/MRs. From 2006 to 2010, the number of licensed RCFs has grown by 12%. Additionally, the program investigates 3,000 complaints each year. The number of complaints has grown over the years. For instance, there was an 18.5% increase in provider complaints for 2007 to 2009.

### **Regulatory Compliance**

The Regulatory Compliance Program is primarily responsible for state and federal health care provider program enforcement. The program supports the Long-Term Care Quality Program by taking enforcement action when necessary. The program's responsibilities result from Medicaid and Medicare nursing home reform and enforcement provisions and subsequent federal statutes, regulations, and rules. The purpose of the program is to ensure prompt correction of deficiencies so that nursing facilities are in substantial compliance with federal and state regulations. The program can recommend or impose sanctions such as fines and denial of payments for

new admissions. The program is also responsible for the administration of enforcement actions against state licensed long-term care and nonlong-term care facilities.

### **Community Health Care Facilities and Services**

The Community Health Care Facilities and Services Program conducts licensure inspections for adult care facilities and investigates complaints. The program also provides for initial survey and the periodic evaluation of ambulatory surgical facilities, freestanding dialysis centers, freestanding inpatient rehabilitation facilities, and hospices. The program certifies the quality of and access to health care in health insuring corporations and the initial and annual licensure inspections for hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers. Lastly, the program provides inspections of hospital health care services to include cardiac catheterization, open heart surgery, solid organ transplant, and pediatric intensive care. The frequency of inspections is set by the federal government or by state statute or rules.

### **Licensure, Certification, and Support Operations**

The goal of the Licensure, Certification, and Support Operations Program is to evaluate the quality of health care or residential care services provided by entities licensed in Ohio. The program provides operational support in the areas of information management, finance administration, data administration, Medicaid and Medicare certification processing/consultations, and licensing processing things such as lead and asbestos, and environmental health.

Some of the funding for the programs described above is also provided in the following line items: 440647, Fee Supported Programs; 440618, Federal Public Health Programs; and 440615, Alcohol Testing and Permit.

## Employee Assistance Program

This category of appropriation provides support and referral services for state employees who are experiencing personal problems that are currently or have the potential to affect job performance. Table 7 shows the line items and the executive recommendations.

<b>Table 7. Governor's Recommended Funding for Employee Assistance Program</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Services Fund Group</b>				
6830	440633	Employee Assistance Program	\$1,259,475	\$1,241,147
<b>General Services Fund Group Subtotal</b>			<b>\$1,259,475</b>	<b>\$1,241,147</b>
<b>Total Funding: Employee Assistance Program</b>			<b>\$1,259,475</b>	<b>\$1,241,147</b>

### Employee Assistance Program (440633)

This line item funds the Employee Assistance Program (EAP). Revenues from state agency payroll charges are deposited into the Employee Assistance General Services Fund (Fund 6830). The current payroll charge is \$0.75 per employee per pay period. The executive recommends funding of \$1,259,475 in FY 2012, an increase of 4.5% over FY 2011 estimated expenditures. In FY 2013, the executive recommends funding of \$1,241,147, a decrease of 1.5% from FY 2012. Some of the increase in funding in FY 2012 is for the rising payroll, travel, and supply costs the program has sustained.

The Employee Assistance Program is a referral service for all current, retired, and disabled state of Ohio employees and their families who are experiencing personal problems. The problems can include alcohol or drug abuse, as well as emotional or mental health concerns, physical disabilities, family and marital problems, parenting issues, death of a loved one, job stress, etc. An agency may place an employee in an Ohio EAP Participation Agreement thereby giving the employee the opportunity to correct job performance deficiencies while holding discipline in abeyance. The program was also given the responsibility of monitoring the treatment of those state employees who test positive in random drug testing. In FY 2010, there were 200 training sessions for almost 4,300 employees.

## Operating Expenses

This category of appropriations provides administrative support to other programs at ODH and thereby enables the mission of ODH to be accomplished. Table 8 shows the line items and the executive recommendations.

<b>Table 8. Governor's Recommended Funding for Operating Expenses</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>General Services Fund Group</b>				
2110	440613	Central Support Indirect Costs	\$31,052,756	\$30,720,419
<b>General Services Fund Group Subtotal</b>			<b>\$31,052,756</b>	<b>\$30,720,419</b>
<b>Holding Account Redistribution Fund Group</b>				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding: Operating Expenses</b>			<b>\$31,072,756</b>	<b>\$30,740,419</b>

### Central Support Indirect Costs (440613)

This line item primarily funds administrative costs, including rent and utilities, for ODH. The Central Support Indirect Costs Fund (Fund 2110) consists of moneys charged to other line items and funds within ODH relating to assessed indirect costs. The executive recommends funding of \$31,052,756, an increase of 7.5% over FY 2011 estimated expenditures. In FY 2013, the executive recommends \$30,720,419, a decrease of 1.1% from FY 2012.

The line item supports administrative costs and includes all central administration activities such as IT, human resources, legal, budget, accounting, grants management, internal audits, public affairs, purchasing, and facility costs. The program has an objective to foster and implement e-government initiatives such as reducing the number of paper forms and implementing online license renewals, identify and implement cost-saving solutions, reduce waste and inefficiencies, and provide accurate and timely information.

Some funding for program support is also provided for in line item 440646, Agency Health Services.

### Refunds, Grants Reconciliation, & Audit Settlements (440625)

This line item receives unspent grant fund moneys that are returned to ODH from local entities. Funds are held until the account is reconciled. The executive flat funds the program at FY 2011 funding levels with recommended funding of \$20,000 in each fiscal year.

## Department of Health

### General Revenue Fund

#### **GRF 440407 Animal Borne Disease and Prevention**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,539,422	\$1,895,499	\$583,324	\$642,289	<b>\$0</b>	<b>\$0</b>
	-25.4%	-69.2%	10.1%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in 1975)

**Purpose:** This line item funds staff to conduct disease control activities and provide technical consultations to public health, and medical and veterinary professionals in the prevention and control of animal and arthropod-borne diseases that are transmitted from animals to humans. Current examples include rabies, mosquito-borne diseases such as West Nile virus and LaCrosse encephalitis, and tick-borne diseases such as Rocky Mountain Spotted Fever. In addition, the program is the lead on the Ohio Bed Bug Work Group, an interagency committee drafting a state plan to address the resurgence of bed bugs. The program acts as the lead agency for the Ohio Raccoon Rabies Oral Rabies Vaccination Program by working with the United States Department of Agriculture to control the spread of raccoon-rabies in northeast Ohio.

In H.B. 153, As Introduced, this line item is being combined into line item 440451, Public Health Laboratory.

#### **GRF 440412 Cancer Incidence Surveillance System**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,249,740	\$859,355	\$671,404	\$774,232	<b>\$610,629</b>	<b>\$610,994</b>
	-31.2%	-21.9%	15.3%	<b>-21.1%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (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, the Ohio Cancer Incidence Surveillance System (OCISS). Under ORC 3701.261 through 3701.264, the operations of OCISS include a partnership with the Arthur G. James Cancer Hospital and the Richard J. Solove Research Institute of The Ohio State University, which assist in compiling reports that include analyses of the data collected.

## Department of Health

### GRF 440413 Local Health Department Support

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,788,207	\$3,552,083	\$2,274,893	\$2,311,344	<b>\$2,302,788</b>	<b>\$2,303,061</b>
	-6.2%	-36.0%	1.6%	<b>-0.4%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.342 and 3709.32; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

**Purpose:** This line item provides funds to support local health departments, including performance evaluation and reporting and efforts to implement public health programs. This line item also provides moneys to local health departments according to a formula developed by the Public Health Council, as prescribed in statute.

### GRF 440416 Mothers and Children Safety Net Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$9,923,114	\$8,252,469	\$4,805,057	\$4,338,447	<b>\$4,227,842</b>	<b>\$4,228,015</b>
	-16.8%	-41.8%	-9.7%	<b>-2.5%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item funds prenatal and child health services and women's health services at all levels of public health including direct care, enabling services, population-based services and infrastructure-based 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. This line item was restructured beginning in FY 2010. In previous biennia, activities related to federally qualified health centers and dental care were paid for through this line item. Those activities are now funded through GRF line items 440465, Federally Qualified Health Centers, and 440467, Access to Dental Care, respectively.

## Department of Health

### GRF 440418 Immunizations

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$9,242,881	\$11,148,091	\$6,994,027	\$7,239,430	<b>\$6,430,538</b>	<b>\$6,430,829</b>
	20.6%	-37.3%	3.5%	<b>-11.2%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th 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 vaccine-preventable infectious diseases for children who do not qualify for the federal Vaccines for Children Program (children who are Medicaid-eligible, uninsured, or American Indian/Alaskan Native qualify for the VFC Program) or federal 317 funds. Recommended vaccines are required for school entry, day care, and Head Start and this funding helps children meet those requirements. State funds also provide hepatitis B immune globulin and hepatitis B to birthing hospitals for the Perinatal Hepatitis B Prevention Program. Additionally, the funding helps in the development of the statewide immunization registry, which documents vaccinations administered to residents. Funds are also combined with federal funds to fund local health districts in order to increase immunization rates through education, training, assessment, feedback, and incentives.

### GRF 440425 Abstinence and Adoption Education

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$125,702	\$189,694	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	50.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** Funds in this line item were used for abstinence and adoption education.

### GRF 440431 Free Clinics Safety Net Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$249,233	\$179,818	\$324,470	\$437,326	<b>\$437,326</b>	<b>\$437,326</b>
	-27.9%	80.4%	34.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 2305.2341; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item supports safety net health services through the provision of uncompensated care at the state's free clinics.

## Department of Health

### GRF 440437 Healthy Ohio

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$795,761	\$2,428,094	\$1,480,955	\$2,169,996	<b>\$0</b>	<b>\$0</b>
	205.1%	-39.0%	46.5%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** Healthy Ohio provides and supports programs and activities that promote health, prevent chronic disease and injury, and reduce health disparities. Program initiatives include the prevention and reduction of obesity, chronic diseases, intentional and unintentional injuries, sexual assault, and domestic violence. Healthy Ohio also works with sister agencies to enhance, develop, and coordinate health promotion and disease prevention programs, especially for target populations such as seniors or those with low-incomes, mental health and/or substance abuse issues.

In H.B. 153, As Introduced, this line item is being combined into line item 440468, Chronic Disease and Injury Prevention.

### GRF 440438 Breast and Cervical Cancer Screening

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,742,466	\$2,686,950	\$907,263	\$739,171	<b>\$708,539</b>	<b>\$708,539</b>
	54.2%	-66.2%	-18.5%	<b>-4.1%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** Funds in this line item may be used for breast and cervical cancer screenings and services as permitted under the National Breast and Cervical Cancer Early Detection Project.

H.B. 1 permits the Director of Budget and Management to request the Treasurer of State to transfer moneys that were formerly to the credit of the Tobacco Use Prevention and Control Foundation Endowment Fund to the General Health and Human Service Pass-Through Fund (Fund 5HC0). If any moneys are transferred, up to \$2.5 million in each fiscal year is to be transferred to the Breast and Cervical Cancer Fund (Fund 5HB0), which is used by the Department of Health to support breast and cervical cancer screenings to uninsured, low-income women.

## Department of Health

### GRF 440444 AIDS Prevention and Treatment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$6,683,203	\$5,854,519	\$5,481,058	\$5,542,314	<b>\$5,542,315</b>	<b>\$5,542,315</b>
	-12.4%	-6.4%	1.1%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 386 of the 117th G.A.)

**Purpose:** This line item funds activities to prevent and treat human immunodeficiency virus (HIV) and acquired immune deficiency syndrome (AIDS). This line item is used to match the federal HIV Care Grant that pays for health care services and medications. Funds are also used to provide education, training, and HIV screening.

### GRF 440446 Infectious Disease Protection and Surveillance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$262,655	\$140,645	\$818,224	\$915,878	<b>\$0</b>	<b>\$0</b>
	-46.5%	481.8%	11.9%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** The funds in this line item are used for epidemiological and infectious disease activities. In previous biennia, the line item spending was used strictly for the purchase of sexually transmitted drugs (STDs). However, in FY 2010 and FY 2011, in addition to the purchase of drugs to prevent the spread of STDs, the line item will also be used for the coordination and management of prevention program operations, such as epidemiological, disease surveillance, and infectious disease investigation activities.

In H.B. 153, As Introduced, this line item is being combined into line item 440451, Public Health Laboratory.

## Department of Health

### GRF 440451 Public Health Laboratory

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$6,169,886	\$4,659,153	\$2,755,277	\$2,899,135	<b>\$3,654,348</b>	<b>\$3,655,449</b>
	-24.5%	-40.9%	5.2%	<b>26.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The funds appropriated in this line item are used to support the Public Health Laboratory, which provides testing services to local health departments, hospitals, physicians, and other state agencies, federal agencies, and private citizens. The line item also is used for expenses related to Laboratory personnel, equipment, and maintenance. Beginning in FY 2010, this line item was restructured. As a result, STD and local environmental health activities are appropriated in GRF line items 440446, Infectious Disease Protection and Surveillance, and 440454, Local Environmental Health, respectively.

In H.B. 153, As Introduced, line items 440407, Animal Borne Disease and Prevention, and 440446, Infectious Disease Protection and Surveillance, are combined into this line item.

### GRF 440452 Child and Family Health Services Match

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,004,206	\$910,112	\$639,588	\$645,127	<b>\$630,390</b>	<b>\$630,444</b>
	-9.4%	-29.7%	0.9%	<b>-2.3%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** These funds are used to provide required state match for federal grants for programs such as the State Office of Rural Health. 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 expenses include personnel, equipment, and maintenance to provide technical assistance to communities to improve the public health infrastructure and access to health care services.

## Department of Health

### GRF 440453 Health Care Quality Assurance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,287,424	\$9,871,474	\$9,381,896	\$9,902,789	<b>\$8,170,694</b>	<b>\$8,174,361</b>
	-4.0%	-5.0%	5.6%	<b>-17.5%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The primary purpose of the funds appropriated in this line item is for Medicaid match and state licensure funding required for federal (Medicare and Medicaid) survey and certification operations. The Division of Quality Assurance is the designated State Survey Agency of Ohio. This funding supports the regulation, inspection, and licensing of nursing homes, residential care facilities, intermediate care facilities for persons with mental retardation, adult care facilities, hospices, ambulatory surgical centers, and end-stage renal disease facilities. These expenses include personnel, maintenance, and equipment.

### GRF 440454 Local Environmental Health

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$778,500	\$772,390	\$1,043,377	\$1,155,217	<b>\$1,135,141</b>	<b>\$1,135,362</b>
	-0.8%	35.1%	10.7%	<b>-1.7%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** The funds in this line item are used for local environmental health activities with the goal of preventing disease and protecting environmental public health. This bureau helps assure that agricultural labor camps, swimming pools, manufactured home parks, marinas, campgrounds, and other areas meet mandated environmental health standards. The bureau also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet environmental public health standards. Furthermore, the bureau ensures that the statutory requirements are met for smoking enforcement. Additionally, the bureau investigates and evaluates public health threats posed by the release of hazardous materials and samples beach water from select Lake Erie public bathing beaches. In FY 2010 and FY 2011, the line item will also be used for testing and surveillance activities related to local environmental activities. In previous biennia, these expenses were appropriated in GRF line item 440451, Public Health Laboratory.

## Department of Health

### GRF 440459 Help Me Grow

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,537,508	\$11,458,438	\$35,932,364	\$36,499,998	<b>\$33,673,545</b>	<b>\$33,673,987</b>
	8.7%	213.6%	1.6%	<b>-7.7%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th 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 and is used to distribute subsidies to 88 county-level offices to implement the program. The program promotes the optimal development of infants and toddlers, as well as family-centered programs and services that acknowledge and support the social, emotional, cognitive, intellectual, and physical development of children, and the vital role of families in ensuring the well-being and success of children. In addition, the program seeks to ensure that infants and toddlers with developmental delays and disabilities are identified early and assisted with services and supports. Infants and toddlers in the program receive developmental, social-emotional, vision, and hearing screenings. Appropriations from this line item may be used in conjunction with early intervention funds from the U.S. Department of Education, and other state and local early childhood funds and services.

The line item may also be used for the Autism Diagnosis Education Pilot Program.

### GRF 440461 Center for Vital and Health Stats

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$86,239	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (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 were used to cover operating expenses for the Department's Vital Statistics program. Fees from the issuance of vital statistics documents are deposited into SSR Fund 4700, then are appropriated in line item 440647, Fee Supported Programs, and used to support the program. SSR Fund 4700 will now be used to support the Vital Statistics Program.

## Department of Health

### GRF 440465 Federally Qualified Health Centers

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$1,996,031	\$2,686,687	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	34.6%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of H.B. 1 of the 128th G.A.

**Purpose:** This line item supports safety net health services through the provision of uncompensated care by federally qualified health centers (FQHCs) and FQHC Look-Alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include all organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC Look-Alikes. FQHCs receive federal grant funding (PHS Section 330 grant), and Look-Alikes do not (although they meet all of the eligibility requirements of an FQHC). In previous biennia, funds for this program were appropriated in GRF line items 440416, Mothers and Children Safety Net Services, and 440511, Uncompensated Care/Emergency Medical Assistance.

### GRF 440467 Access to Dental Care

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$540,484	\$540,484	<b>\$540,484</b>	<b>\$540,484</b>
	N/A	N/A	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of H.B. 1 of the 128th G.A.

**Purpose:** This line item supports the Dental OPTIONS Program and safety net dental clinics to provide access to clinical and preventive dental care primarily for low-income and uninsured individuals. In previous biennia, funds for this program were appropriated in GRF line items 440416, Mothers and Children Safety Net Services, and 440511, Uncompensated Care/Emergency Medical Assistance. The line item serves as required match for federal grants.

## Department of Health

### GRF 440468 Chronic Disease and Injury Prevention

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$668,616	\$792,362	<b>\$2,631,626</b>	<b>\$2,633,219</b>
	N/A	N/A	18.5%	<b>232.1%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of H.B. 1 of the 128th G.A.

**Purpose:** This line item supports: the integration and evaluation of programs to prevent and control chronic diseases including heart disease, stroke, cancer, and diabetes; the coordination of state and local activities to prevent both intentional (including sexual assault) and unintentional injuries, including falls and poisonings; and a portion of the child passenger safety program. In previous biennia, funds for this program were appropriated through GRF line item 440451, Public Health Laboratory.

In H.B. 153, As Introduced, line item 440437, Healthy Ohio, is being combined into this line item.

### GRF 440472 Alcohol Testing

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	<b>\$550,000</b>	<b>\$1,100,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>100.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** H.B. 153, As Introduced

**Purpose:** This line item will be used to support the Alcohol Testing and Permit Program.

### GRF 440505 Medically Handicapped Children

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,504,265	\$9,863,273	\$8,706,086	\$8,762,451	<b>\$7,512,451</b>	<b>\$7,512,451</b>
	-6.1%	-11.7%	0.6%	<b>-14.3%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.021 through 3701.025; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (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% of the federal poverty guidelines (FPG). Families above 185% FPG may be eligible based upon a cost sharing basis.

## Department of Health

### GRF 440507 Targeted Health Care Services Over 21

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,714,018	\$1,996,132	\$1,061,303	\$1,045,414	<b>\$1,045,414</b>	<b>\$1,045,414</b>
	16.5%	-46.8%	-1.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.021, 3701.023, and 3701.029; Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (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 line item also provides for the purchase of essential medications for the Cystic Fibrosis Program. The income eligibility limit for assistance is based on 185% of the federal poverty level. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders. The program also assists approximately 30 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program.

Additionally, the line item is to provide essential medications for the Cystic Fibrosis Program and to pay the copayments for drugs approved by the Department and covered by Medicare Part D that are dispensed to participants for the Cystic Fibrosis Program. The line item may also be used, to the extent that funding is available, to provide up to 18 in-patient hospital days for participants in the Cystic Fibrosis Program. The Department is required to expend all funds in the line item.

## Department of Health

### GRF 440511 Uncompensated Care/Emergency Medical Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$3,108,684	\$43,771	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-98.6%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was used to fund uncompensated care programs including workforce development activities to place health care providers, to provide preventative or acute care services to the uninsured or under-insured, and to assist low-income seniors who have been adversely affected by years of smoking and lack the health insurance necessary to appropriately treat their smoking-related health conditions. Am. Sub. H.B. 119 of the 127th G.A. specified that this was not an entitlement program and services were to be offered only to the extent that funding was available.

In FY 2010 and FY 2011, funds for this program are appropriated through GRF line items 440465, Federally Qualified Health Centers, and 440431, Free Clinic Safety Net Services.

## State Highway Safety Fund Group

### 4T40 440603 Child Highway Safety

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$115,660	\$161,791	\$171,427	\$233,894	<b>\$233,894</b>	<b>\$233,894</b>
	39.9%	6.0%	36.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Highway Safety Fund Group: A portion of fine revenues for violations of the child restraint law

**Legal Basis:** ORC 4511.81; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (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) to provide child restraint systems to persons who meet the eligibility criteria established by the Department, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

## Department of Health

### General Services Fund Group

#### 1420 440646 Agency Health Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,043,210	\$7,107,639	\$4,081,642	\$20,726,424	<b>\$8,825,788</b>	<b>\$8,826,146</b>
	75.8%	-42.6%	407.8%	<b>-57.4%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Dollars that first go to other agencies and then via an ISTV, are transferred to DOH in exchange for performing various services (various interagency agreements are source); and Medicaid Administrative Claiming reimbursement from the federal government

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is a multiple use line item and funds a variety of programs and program support. The line item also supports Vital Statistics agreements with SSA and the Center for Disease Control. Additionally, the line item receives Medicaid Administrative Claiming reimbursements from the federal government for activities that support efforts to identify and enroll potential eligible clients into Medicaid.

#### 2110 440613 Central Support Indirect Costs

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$26,670,383	\$27,070,920	\$26,092,789	\$28,884,703	<b>\$31,052,756</b>	<b>\$30,720,419</b>
	1.5%	-3.6%	10.7%	<b>7.5%</b>	<b>-1.1%</b>

**Source:** General Services Fund Group: Moneys from line items within the Department for indirect costs

**Legal Basis:** ORC 3701.831; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (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, such as rent and utilities, for the Department.

#### 4730 440622 Lab Operating Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,309,980	\$4,817,119	\$4,831,116	\$5,396,469	<b>\$5,599,538</b>	<b>\$5,600,598</b>
	11.8%	0.3%	11.7%	<b>3.8%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Fees paid for various testing procedures

**Legal Basis:** ORC 3701.221; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (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.

## Department of Health

### 5HB0 440470 Breast and Cervical Cancer Screening

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$2,500,000	<b>\$1,000,000</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-60.0%</b>	<b>-100%</b>

**Source:** General Services Fund Group: Moneys transferred from the Tobacco Use Prevention and Control Foundation Endowment Fund

**Legal Basis:** Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** Moneys in the line item are used to fund breast and cervical cancer screenings to uninsured, low-income women.

### 6830 440633 Employee Assistance Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,204,905	\$1,187,260	\$1,042,175	\$1,204,903	<b>\$1,259,475</b>	<b>\$1,241,147</b>
	-1.5%	-12.2%	15.6%	<b>4.5%</b>	<b>-1.5%</b>

**Source:** General Services Fund Group: 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). In FY 2006, the payroll charge increased to 75 cents.

**Legal Basis:** ORC 3701.041; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** The program provides support and referral services for state employees who are experiencing personal problems that are currently or may affect job performance. This program also provides training, critical incident stress debriefing services, and intervention services for organizations in transition due to a reorganization or downsizing.

## Department of Health

### 6980 440634 Nurse Aide Training

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$47,376	\$86,372	\$25,081	\$99,999	<b>\$99,239</b>	<b>\$99,265</b>
	82.3%	-71.0%	298.7%	<b>-0.8%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Nurse aid training program approval fees

**Legal Basis:** ORC 3721.33; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established in ORC 3721.28 and 3721.33)

**Purpose:** Funds in this line item are used to ensure that nurse aide training programs meet minimum state and federal requirements.

### Federal Special Revenue Fund Group

#### 3200 440601 Maternal Child Health Block Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$24,537,723	\$22,223,472	\$22,472,577	\$29,068,879	<b>\$27,068,886</b>	<b>\$27,068,886</b>
	-9.4%	1.1%	29.4%	<b>-6.9%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by 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; and provide a variety of health, rehabilitative and other services for children with special needs, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children.

The funds are administered by the Division of Family and Community Health Services to support programs such as Perinatal, Child and Adolescent Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, School Nurse Training, and administration. 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.

## Department of Health

### 3870 440602 Preventive Health Block Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$6,127,983	\$5,994,055	\$5,854,603	\$7,826,656	<b>\$7,826,659</b>	<b>\$7,826,659</b>
	-2.2%	-2.3%	33.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.991, Preventive Health and Health Services Block Grant

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in October 1981)

**Purpose:** These federal block grant funds are used primarily to support community-based initiatives for the prevention of disease, injury, and death associated with chronic disease and injury. The major areas of the grant are primary prevention of injury and of cardiovascular disease cancer, diabetes, and obstructive pulmonary disease through the reduction of common risk factors and evidence-based public health interventions. Sexual assault categorical funds are included, as well as the federally required set-aside of approximately 6% in the Block Grant for rape prevention.

### 3890 440604 Women, Infants, and Children

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$250,773,552	\$256,630,055	\$246,627,905	\$308,672,688	<b>\$308,672,689</b>	<b>\$308,672,689</b>
	2.3%	-3.9%	25.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 10.557, Special Supplemental Food Program for Women, Infants and Children; CFDA 10.572, WIC Farmer's Market Nutrition Program

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. WIC helps income-eligible pregnant, postpartum, and breastfeeding women, infants, and children who are at special risk with respect to physical and mental health due to inadequate nutrition, health care, or both. WIC provides nutritional help during critical times of growth and development to prevent health problems and improve the health status of eligible individuals.

Additionally, through the Farmers' Market Program, which is funded with this line item, many WIC participants increase their consumption of locally grown fresh fruits and vegetables.

## Department of Health

### 3910 440606 Medicaid/Medicare

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$23,288,714	\$24,761,365	\$24,187,276	\$26,826,235	<b>\$29,625,467</b>	<b>\$29,257,457</b>
	6.3%	-2.3%	10.9%	<b>10.4%</b>	<b>-1.2%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th 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.

### 3920 440618 Federal Public Health Programs

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$134,321,996	\$122,862,588	\$171,670,570	\$145,976,956	<b>\$137,976,988</b>	<b>\$137,976,988</b>
	-8.5%	39.7%	-15.0%	<b>-5.5%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: Various federal funds

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item contains funding for numerous public health programs including those related to emergency health preparedness and response, family planning, safety issues, chronic diseases, Primary Care and Rural Health programs (including technical support for rural Critical Access Hospitals), AIDS/HIV, Black Lung, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention.

## Department of Health

### State Special Revenue Fund Group

#### **4700 440647 Fee Supported Programs**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$23,923,382	\$25,023,310	\$19,230,848	\$23,923,369	<b>\$24,503,065</b>	<b>\$24,513,973</b>
	4.6%	-23.1%	24.4%	<b>2.4%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Fees from the Department’s regulatory programs such as environmental health, radiation protection, 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, J1 Visa Waiver Program application fees

**Legal Basis:** ORC 3701.83; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This appropriation item supports fee-based programs including water systems testing, x-ray inspections, marina licensing, nuclear materials safety licensing and inspection, food service licensing, asbestos abatement, lead abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, health care facility licensing, and others.

#### **4710 440619 Certificate of Need**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$774,242	\$896,168	\$750,923	\$897,998	<b>\$878,145</b>	<b>\$878,433</b>
	15.7%	-16.2%	19.6%	<b>-2.2%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: CON application fees and civil monetary penalties

**Legal Basis:** ORC 3702.52; Sections 289.10 and 289.70 of Am. Sub. H.B. 1 of the 128th G.A. (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 Certificate of Need (CON) application fees for requests to relocate nursing home beds, as well as any applicable civil monetary penalties. The CON Program requires the review and approval of activities relating to long-term care beds such as the development of a new long-term care facility, the relocation of long-term care beds from one site to another, and the renovation of a facility that involves a capital expenditure of \$2 million or more (not including equipment expenditures).

## Department of Health

### 4770 440627 Medically Handicapped Children Audit

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,806,300	\$2,144,720	\$3,499,310	\$3,693,014	<b>\$3,692,704</b>	<b>\$3,692,703</b>
	-23.6%	63.2%	5.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals

**Legal Basis:** Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th 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.

### 4D60 440608 Genetics Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,424,489	\$2,909,654	\$3,366,548	\$3,316,999	<b>\$3,310,953</b>	<b>\$3,311,039</b>
	-15.0%	15.7%	-1.5%	<b>-0.2%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: At least \$10.25 of the fee charged for the testing of newborn infants under ORC 3701.501

**Legal Basis:** ORC 3701.501; Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 19 of the 106th G.A.)

**Purpose:** The fund is used to administer programs authorized by ORC sections 3701.501 and 3701.502, which deal with genetic testing, counseling, education, and treatment. None of the funds shall be used to counsel or refer for abortion, except in the case of a medical emergency. In addition, some of the funds are used to help provide metabolic formula to individuals born with phenylketonuria (PKU) and homocystinuria.

## Department of Health

### 4F90 440610 Sickle Cell Disease Control

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$761,699	\$960,263	\$887,789	\$1,035,343	<b>\$1,032,754</b>	<b>\$1,032,824</b>
	26.1%	-7.5%	16.6%	<b>-0.3%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: At least \$3.75 of the fee charged for the testing of newborn infants under ORC 3701.501

**Legal Basis:** ORC 3701.501; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. H.B. 1024 of the 109th G.A.)

**Purpose:** Funds in this line item are used to develop programs pertaining to sickle cell disease, to provide for rehabilitation and counseling of persons with sickle cell disease or trait, and to promote education and awareness of sickle cell and other hemoglobin disorders.

### 4G00 440636 Heirloom Birth Certificate

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$1,707	\$5,000	<b>\$5,000</b>	<b>\$5,000</b>
	N/A	N/A	193.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Revenue raised from the sale of heirloom birth certificates

**Legal Basis:** ORC 3705.23; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on February 9, 1998)

**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 440637, Birth Certificate Surcharge, to be used by the Ohio Family and Children First Council.

### 4G00 440637 Birth Certificate Surcharge

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$5,000	<b>\$5,000</b>	<b>\$5,000</b>
	N/A	N/A	N/A	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Revenue received from the sale of heirloom birth certificates

**Legal Basis:** ORC 3705.24; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council (\$10 of the \$25 certificate fee) to help families by streamlining and coordinating services, resources and systems.

## Department of Health

### 4L30 440609 Miscellaneous Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$333,164	\$63,300	\$114,901	\$5,333,163	<b>\$3,333,164</b>	<b>\$3,333,164</b>
	-81.0%	81.5%	4541.5%	<b>-37.5%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Grants and awards from private sources

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th 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 General Mills to promote healthy nutrition and physical activity to prevent childhood obesity.

### 4P40 440628 Ohio Physician Loan Repayment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$416,413	\$479,259	\$793,300	<b>\$476,870</b>	<b>\$476,870</b>
	N/A	15.1%	65.5%	<b>-39.9%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Surcharge on license fees paid by physicians

**Legal Basis:** ORC 3702.71 through 3702.81 and 4731.281; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item supports the Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary-care physicians who agree to provide primary-care services in areas of Ohio that experience shortages of health care resources. The program's objective is to encourage physicians to locate and work in underserved areas of the state where there are shortages of health care resources.

## Department of Health

### 4V60 440641 Save Our Sight

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,888,365	\$2,195,702	\$1,958,991	\$2,260,879	<b>\$2,255,760</b>	<b>\$2,255,789</b>
	16.3%	-10.8%	15.4%	<b>-0.2%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Voluntary contributions of \$1 from individuals applying for or renewing a motor vehicle registration

**Legal Basis:** ORC 3701.21 and 4503.104; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (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, with statewide presence and vision expertise, offering children's vision services including vision screener training services; educational curricula in schools; protective eyewear for sports in underserved areas; and a registry for children with amblyopia.

### 5B50 440616 Quality, Monitoring, and Inspection

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$823,484	\$847,526	\$809,505	\$838,475	<b>\$878,638</b>	<b>\$878,997</b>
	2.9%	-4.5%	3.6%	<b>4.8%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

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

**Purpose:** This line item funds quality assurance and inspection activities to ensure that health care services meet specified quality standards for the Long-Term Care Quality Program, the Regulatory Compliance Program, and the Community Health Care Facilities and Services Program.

### 5BL0 440638 Healthy Ohioans

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$88,618	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Tobacco Master Settlement Agreement Funds

**Legal Basis:** Discontinued line item (originally established in Sections 206.42 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** Funds were used for the Healthy Ohioans Initiative to address the underlying causes of chronic disease.

## Department of Health

### 5C00 440615 Alcohol Testing and Permit

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,126,239	\$1,149,334	\$1,137,207	\$1,126,236	<b>\$551,018</b>	<b>\$0</b>
	2.1%	-1.1%	-1.0%	<b>-51.1%</b>	<b>-100%</b>

**Source:** State Special Revenue Fund Group: Liquor profits transferred from the Liquor Control Fund (Fund 7043)

**Legal Basis:** ORC 3701.143 and ORC 3701.83; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 380 of the 107th G.A.)

**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. The funding also supports the regulation of 214 alcohol and drug laboratory testing permits at 22 alcohol and drug testing laboratories, the regulation of 58 drug laboratory testing permits at 10 drug testing laboratories, the regulation of 10,000 breath alcohol testing permit holders at 560 law enforcement breath testing sites, and the inspection of breath testing sites, alcohol testing laboratories, and drug testing laboratories.

### 5CB0 440640 Poison Control Centers

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$150,000	\$150,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	0.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Cash transfer from the State Fire Marshal's Fund (Fund 5460) within the Department of Commerce

**Legal Basis:** Discontinued line item

**Purpose:** This line item allocated moneys to the poison control centers in the municipal corporations of Cleveland, Cincinnati, and Columbus for poison control purposes. Each were allocated \$50,000 in fiscal years 2008 and 2009. In FY 2006 and 2007, there was also an earmark of \$50,000 for the Greater Dayton Area Hospital Association.

## Department of Health

### 5CJ0 440654 Sewage Treatment System Innovation

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$250,000	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Application fee for a sewage treatment system installation and alteration permit

**Legal Basis:** Sections 289.10 and 289.30 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** Not more than 75% of the money in the fund may be used by the Department to administer the sewage treatment system program, and not less than 25% of the money in the fund must be used to establish a grant program in cooperation with boards of health to fund the installation and evaluation of new technology pilot projects. Funds in the line item are also transferred to Fund 4700, to meet the needs of the Sewage Program.

### 5CN0 440645 Choose Life

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$33,573	\$50,027	\$50,076	\$75,000	<b>\$75,000</b>	<b>\$75,000</b>
	49.0%	0.1%	49.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Contributions received from "Choose Life" license plates

**Legal Basis:** ORC 3701.64; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** The line item must be used to provide for the material needs of pregnant women who are planning to place their children for adoption or for infants awaiting their placement with adoptive parents, and for related counseling, training, and advertising. The Director of Health must distribute funds to counties in proportion to the number of choose life license plates issued in each county.

## Department of Health

### 5D60 440620 Second Chance Trust

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$890,565	\$1,179,445	\$921,502	\$1,154,950	<b>\$1,151,815</b>	<b>\$1,151,902</b>
	32.4%	-21.9%	25.3%	<b>-0.3%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Voluntary \$1 contributions from applicants for driver's licenses and identification cards

**Legal Basis:** ORC 2108.34; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. S.B. 300 of the 121st G.A.)

**Purpose:** The fund is used for various activities that promote organ, tissue and eye donation, including statewide public education, and donor awareness. The fund is also used to reimburse the Department and the Bureau of Motor Vehicles for the administrative costs incurred in performing duties associated with the program.

### 5EC0 440650 Health Emergency

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$17,499,987	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Section 509.10 of Am. Sub. H.B. 699 allowed the Director of Budget and Management, with consultation from the Director of Health, to transfer up to \$17.5 million in cash from the GRF to Fund 5EC0 as needed

**Legal Basis:** Discontinued line item (originally established in Section 509.10 of Am. Sub. H.B. 699 of the 126th G.A.)

**Purpose:** This line item was used to purchase vaccines and antiviral drugs to stockpile for the pandemic flu.

## Department of Health

### 5ED0 440651 Smoke Free Indoor Air

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$313,556	\$215,904	\$156,560	\$190,452	<b>\$190,452</b>	<b>\$190,452</b>
	-31.1%	-27.5%	21.6%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Fines collected, any grants, contribution or other moneys received by the Department for the purposes described in Chapter 3794. of the Revised Code

**Legal Basis:** ORC 3794.08; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** The line item must be used for implementation and enforcement of all provisions of the Ohio's smoking ban including establishing a system to receive reports of violations, prescribing procedures for making findings and imposing penalties, and to inform and educate the public regarding provisions of the smoking ban regulations.

### 5G40 440639 Adoption Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$11,989	\$3,517	\$987	\$20,000	<b>\$20,000</b>	<b>\$20,000</b>
	-70.7%	-71.9%	1926.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Fees for adoption records request

**Legal Basis:** ORC 3705.241; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** As mandated in ORC 3107.38, these funds go towards covering the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

### 5L10 440623 Nursing Facility Technical Assistance Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$548,062	\$506,933	\$465,352	\$698,593	<b>\$687,500</b>	<b>\$687,528</b>
	-7.5%	-8.2%	50.1%	<b>-1.6%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Funds are transferred from Fund 4E30, Resident Protection Fund, to Fund 5L10, Nursing Facility Technical Assistance Fund, to be used in accordance with ORC 3721.026

**Legal Basis:** ORC 3721.026; Section 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (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.

## Department of Health

### 5Z70 440624 Ohio Dentist Loan Repayment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$60,000	\$100,000	\$140,000	<b>\$140,000</b>	<b>\$140,000</b>
	N/A	66.7%	40.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Surcharge on license fees paid by dentists

**Legal Basis:** ORC 3702.85 and 4715.13; Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item supports the Ohio Dentist Loan Repayment Program (ODLRP), which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include dental students enrolled in the final year of dental school, dental residents in the final year of pediatric dentistry, general practice residency or advanced education in general dentistry programs, and general and pediatric dentists who have been practicing dentistry for no more than three years. To qualify for loan repayment, dentists must provide services in shortage areas for a minimum of 40 hours per week. Services must also be provided for Medicaid-eligible persons and others without regard to a person's ability to pay.

### 6100 440626 Radiation Emergency Response

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$611,625	\$648,732	\$775,252	\$849,997	<b>\$930,525</b>	<b>\$930,576</b>
	6.1%	19.5%	9.6%	<b>9.5%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

**Legal Basis:** ORC 4937.05; Sections 289.10 and 506.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in December 1982)

**Purpose:** This program provides emergency response plans and responses for fixed nuclear facilities and radiological hazardous waste materials. Funds are also used to support a membership role on the Utility Radiological Safety Board of Ohio and to maintain relationships between the Department and the related federal agencies, such as the Federal Emergency Management Agency, the Department of Energy, the Nuclear Regulatory Commission, and also with the local health departments.

## Department of Health

### 6660 440607 Medically Handicapped Children - County Assessments

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,581,980	\$15,746,455	\$19,613,166	\$17,320,686	<b>\$19,738,286</b>	<b>\$19,739,617</b>
	48.8%	24.6%	-11.7%	<b>14.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed one-tenth of a mill

**Legal Basis:** ORC 3701.024; Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

**Purpose:** These funds are used 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

### R014 440631 Vital Statistics

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$44,986	\$40,281	\$37,792	\$44,986	<b>\$44,986</b>	<b>\$44,986</b>
	-10.5%	-6.2%	19.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Holding Account Redistribution Fund Group: 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.

### R048 440625 Refunds, Grants Reconciliation, and Audit Settlements

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$20,000	<b>\$20,000</b>	<b>\$20,000</b>
	N/A	N/A	N/A	<b>0.0%</b>	<b>0.0%</b>

**Source:** Holding Account Redistribution Fund Group: Unspent grant funds from local entities

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This fund receives unspent grant fund moneys that are returned to the Department from local entities. The moneys are held until the account is reconciled.

## Department of Health

### Tobacco Master Settlement Agreement Fund Group

#### **5BX0 440656 Tobacco Use Prevention**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$188,490	\$7,096,255	\$4,920,980	\$5,999,999	<b>\$1,000,000</b>	<b>\$0</b>
	3664.8%	-30.7%	21.9%	<b>-83.3%</b>	<b>-100%</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Moneys transferred from the Ohio Tobacco Prevention Foundation

**Legal Basis:** Sections 289.10 and 289.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Section 5 of Am. Sub. H.B. 544 of the 127th G.A.)

**Purpose:** Money in the line item is used to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and other disproportionately affected by tobacco use. Program activities include a toll free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates. In H.B. 1, the Department was required to seek Controlling Board approval prior to expending any moneys from line item 440656 and to submit a spending plan for each project for which expenditure approval was sought. The Department sought and received Controlling Board approval for their spending plan for line item 440656 for FY 2010 on August 24, 2009. The spending plan for FY 2011 was approved on April 5, 2010.

#### **L087 440404 Minority Health Care Data Development**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$146,296	\$198,242	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	35.5%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** The funds in this line item were used to gather minority health data at the regional and community levels and analyze and disseminate the data that is collected. Funds were also used to increase the sample size for minorities for the Ohio Family Health Survey and to convene an advisory committee to develop recommendations for addressing health care data gaps for minority populations.

## Department of Health

### L087 440409 Tuberculosis Prevention and Treatment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$674,150	\$561	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-99.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used for purchasing test kits, conducting tests for tuberculosis, and providing community outreach, education, and training.

### L087 440410 Hepatitis C Prevention and Intervention

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$306,105	\$7,536	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-97.5%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used for tracking cases of hepatitis C, conducting tests for hepatitis C, and providing educational materials and training.

### L087 440411 Dental Care Program for Minority and Low Income Populations

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$400,339	\$53,250	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-86.7%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used provide comprehensive dental care services to 3,800 low-income and minority Ohioans who could not afford and would not otherwise receive dental care through the start-up of new or the expansion of existing safety net dental clinics, school-based dental care and mobile/portable dental care programs.

## Department of Health

### L087 440412 Cancer Incidence Surveillance System

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$850,000	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** This line item was used for cancer surveillance.

### L087 440414 Uncompensated Care

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,757,150	\$159,120	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-95.8%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were used to provide health care services to uninsured women, men, and children. These funds were also used for pulmonary rehabilitation programs, expansion of or start up of new dental clinics, and training to local outreach workers to work with high-risk pregnant women.

### L087 440420 Childhood Lead WIC

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$602,233	\$100,316	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-83.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were to be used to screen children participating in the Women, Infants, and Children (WIC) Program for elevated blood lead levels.

## Department of Health

### L087 440421 Infant Mortality Reduction Initiative

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$245,539	\$20,461	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-91.7%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established by ORC 183.18)

**Purpose:** These funds were used for local outreach programs in communities with high risk populations. Local providers hire and train special local outreach workers in minority communities to link pregnant women to resources, help them apply for Medicaid, schedule appointments, follow up on appointments, and refer them to other services.

### L087 440432 Pneumococcal Vaccines for Children

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$5,648,729	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to purchase pneumococcal vaccines for children.

## Department of Health

**S087 440428 Automated External Defibrillators**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,020,610	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S087)

**Legal Basis:** Discontinued line item (originally established by Section 203.50 of Sub. S.B. 321 of the 126th G.A.)

**Purpose:** The purpose of this line item was to issue a grant for the placement of automated external defibrillators in primary and secondary schools. The grant recipient could not charge schools for the initial placement of equipment.

# FY 2012 - FY 2013 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			Estimate FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>DOH Department of Health</b>								
GRF	440407	Animal Borne Disease and Prevention	\$ 583,324	\$ 642,289	\$ 0	-100.00%	\$ 0	N/A
GRF	440412	Cancer Incidence Surveillance System	\$ 671,404	\$ 774,232	\$ 610,629	-21.13%	\$ 610,994	0.06%
GRF	440413	Local Health Department Support	\$ 2,274,893	\$ 2,311,344	\$ 2,302,788	-0.37%	\$ 2,303,061	0.01%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,805,057	\$ 4,338,447	\$ 4,227,842	-2.55%	\$ 4,228,015	0.00%
GRF	440418	Immunizations	\$ 6,994,027	\$ 7,239,430	\$ 6,430,538	-11.17%	\$ 6,430,829	0.00%
GRF	440431	Free Clinics Safety Net Services	\$ 324,470	\$ 437,326	\$ 437,326	0.00%	\$ 437,326	0.00%
GRF	440437	Healthy Ohio	\$ 1,480,955	\$ 2,169,996	\$ 0	-100.00%	\$ 0	N/A
GRF	440438	Breast and Cervical Cancer Screening	\$ 907,263	\$ 739,171	\$ 708,539	-4.14%	\$ 708,539	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 5,481,058	\$ 5,542,314	\$ 5,542,315	0.00%	\$ 5,542,315	0.00%
GRF	440446	Infectious Disease Protection and Surveillance	\$ 818,224	\$ 915,878	\$ 0	-100.00%	\$ 0	N/A
GRF	440451	Public Health Laboratory	\$ 2,755,277	\$ 2,899,135	\$ 3,654,348	26.05%	\$ 3,655,449	0.03%
GRF	440452	Child and Family Health Services Match	\$ 639,588	\$ 645,127	\$ 630,390	-2.28%	\$ 630,444	0.01%
GRF	440453	Health Care Quality Assurance	\$ 9,381,896	\$ 9,902,789	\$ 8,170,694	-17.49%	\$ 8,174,361	0.04%
GRF	440454	Local Environmental Health	\$ 1,043,377	\$ 1,155,217	\$ 1,135,141	-1.74%	\$ 1,135,362	0.02%
GRF	440459	Help Me Grow	\$ 35,932,364	\$ 36,499,998	\$ 33,673,545	-7.74%	\$ 33,673,987	0.00%
GRF	440465	Federally Qualified Health Centers	\$ 1,996,031	\$ 2,686,687	\$ 0	-100.00%	\$ 0	N/A
GRF	440467	Access to Dental Care	\$ 540,484	\$ 540,484	\$ 540,484	0.00%	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 668,616	\$ 792,362	\$ 2,631,626	232.12%	\$ 2,633,219	0.06%
GRF	440472	Alcohol Testing	\$ 0	\$ 0	\$ 550,000	N/A	\$ 1,100,000	100.00%
GRF	440505	Medically Handicapped Children	\$ 8,706,086	\$ 8,762,451	\$ 7,512,451	-14.27%	\$ 7,512,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,061,303	\$ 1,045,414	\$ 1,045,414	0.00%	\$ 1,045,414	0.00%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	\$ 43,771	\$ 0	\$ 0	N/A	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 87,109,467</b>	<b>\$ 90,040,091</b>	<b>\$ 79,804,070</b>	<b>-11.37%</b>	<b>\$ 80,362,250</b>	<b>0.70%</b>
4T40	440603	Child Highway Safety	\$ 171,427	\$ 233,894	\$ 233,894	0.00%	\$ 233,894	0.00%
<b>State Highway Safety Fund Group Total</b>			<b>\$ 171,427</b>	<b>\$ 233,894</b>	<b>\$ 233,894</b>	<b>0.00%</b>	<b>\$ 233,894</b>	<b>0.00%</b>
1420	440646	Agency Health Services	\$ 4,081,642	\$ 20,726,424	\$ 8,825,788	-57.42%	\$ 8,826,146	0.00%
2110	440613	Central Support Indirect Costs	\$ 26,092,789	\$ 28,884,703	\$ 31,052,756	7.51%	\$ 30,720,419	-1.07%
4730	440622	Lab Operating Expenses	\$ 4,831,116	\$ 5,396,469	\$ 5,599,538	3.76%	\$ 5,600,598	0.02%

# FY 2012 - FY 2013 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2011 to FY 2012	Introduced	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	FY 2013	% Change
<b>DOH Department of Health</b>							
5HB0	440470	Breast and Cervical Cancer Screening	\$0	\$ 2,500,000	\$ 1,000,000	\$ 0	-100.00%
6830	440633	Employee Assistance Program	\$ 1,042,175	\$ 1,204,903	\$ 1,259,475	\$ 1,241,147	-1.46%
6980	440634	Nurse Aide Training	\$ 25,081	\$ 99,999	\$ 99,239	\$ 99,265	0.03%
<b>General Services Fund Group Total</b>			<b>\$ 36,072,802</b>	<b>\$ 58,812,498</b>	<b>\$ 47,836,796</b>	<b>\$ 46,487,575</b>	<b>-2.82%</b>
3200	440601	Maternal Child Health Block Grant	\$ 22,472,577	\$ 29,068,879	\$ 27,068,886	\$ 27,068,886	0.00%
3870	440602	Preventive Health Block Grant	\$ 5,854,603	\$ 7,826,656	\$ 7,826,659	\$ 7,826,659	0.00%
3890	440604	Women, Infants, and Children	\$ 246,627,905	\$ 308,672,688	\$ 308,672,689	\$ 308,672,689	0.00%
3910	440606	Medicaid/Medicare	\$ 24,187,276	\$ 26,826,235	\$ 29,625,467	\$ 29,257,457	-1.24%
3920	440618	Federal Public Health Programs	\$ 171,670,570	\$ 145,976,956	\$ 137,976,988	\$ 137,976,988	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 470,812,932</b>	<b>\$ 518,371,414</b>	<b>\$ 511,170,689</b>	<b>\$ 510,802,679</b>	<b>-0.07%</b>
4700	440647	Fee Supported Programs	\$ 19,230,848	\$ 23,923,369	\$ 24,503,065	\$ 24,513,973	0.04%
4710	440619	Certificate of Need	\$ 750,923	\$ 897,998	\$ 878,145	\$ 878,433	0.03%
4770	440627	Medically Handicapped Children Audit	\$ 3,499,310	\$ 3,693,014	\$ 3,692,704	\$ 3,692,703	0.00%
4D60	440608	Genetics Services	\$ 3,366,548	\$ 3,316,999	\$ 3,310,953	\$ 3,311,039	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 887,789	\$ 1,035,343	\$ 1,032,754	\$ 1,032,824	0.01%
4G00	440636	Heirloom Birth Certificate	\$ 1,707	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
4G00	440637	Birth Certificate Surcharge	\$0	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
4L30	440609	Miscellaneous Expenses	\$ 114,901	\$ 5,333,163	\$ 3,333,164	\$ 3,333,164	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 479,259	\$ 793,300	\$ 476,870	\$ 476,870	0.00%
4V60	440641	Save Our Sight	\$ 1,958,991	\$ 2,260,879	\$ 2,255,760	\$ 2,255,789	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 809,505	\$ 838,475	\$ 878,638	\$ 878,997	0.04%
5C00	440615	Alcohol Testing and Permit	\$ 1,137,207	\$ 1,126,236	\$ 551,018	\$ 0	-100.00%
5CJ0	440654	Sewage Treatment System Innovation	\$0	\$ 250,000	\$ 0	\$ 0	N/A
5CN0	440645	Choose Life	\$ 50,076	\$ 75,000	\$ 75,000	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 921,502	\$ 1,154,950	\$ 1,151,815	\$ 1,151,902	0.01%
5ED0	440651	Smoke Free Indoor Air	\$ 156,560	\$ 190,452	\$ 190,452	\$ 190,452	0.00%
5G40	440639	Adoption Services	\$ 987	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	\$ 465,352	\$ 698,593	\$ 687,500	\$ 687,528	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	\$ 100,000	\$ 140,000	\$ 140,000	\$ 140,000	0.00%

# FY 2012 - FY 2013 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
<b>DOH Department of Health</b>								
6100	440626	Radiation Emergency Response	\$ 775,252	\$ 849,997	\$ 930,525	9.47%	\$ 930,576	0.01%
6660	440607	Medically Handicapped Children - County Assessments	\$ 19,613,166	\$ 17,320,686	\$ 19,738,286	13.96%	\$ 19,739,617	0.01%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 54,319,883</b>	<b>\$ 63,928,454</b>	<b>\$ 63,856,649</b>	<b>-0.11%</b>	<b>\$ 63,318,867</b>	<b>-0.84%</b>
R014	440631	Vital Statistics	\$ 37,792	\$ 44,986	\$ 44,986	0.00%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 0	\$ 20,000	\$ 20,000	0.00%	\$ 20,000	0.00%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 37,792</b>	<b>\$ 64,986</b>	<b>\$ 64,986</b>	<b>0.00%</b>	<b>\$ 64,986</b>	<b>0.00%</b>
5BX0	440656	Tobacco Use Prevention	\$ 4,920,980	\$ 5,999,999	\$ 1,000,000	-83.33%	\$ 0	-100.00%
<b>Tobacco Master Settlement Agreement Fund Group Total</b>			<b>\$ 4,920,980</b>	<b>\$ 5,999,999</b>	<b>\$ 1,000,000</b>	<b>-83.33%</b>	<b>\$ 0</b>	<b>-100.00%</b>
<b>Department of Health Total</b>			<b>\$ 653,445,283</b>	<b>\$ 737,451,336</b>	<b>\$ 703,967,084</b>	<b>-4.54%</b>	<b>\$ 701,270,251</b>	<b>-0.38%</b>