

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 \$1.3 billion
- GRF funding is provided for
- GRF funding is provided for several initiatives aimed at reducing infant mortality
- New GRF moneys are provided for tobacco prevention and cessation

OVERVIEW

Agency Overview

The State Board of Health was established in 1886 and was the precursor to what is now known 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, 125 local health departments, healthcare providers, public health associations, and universities. These entities work together to promote and protect public health. Over 60% of 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, and 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 Departments, and ODH line items earmarked for specific purposes.

Table 1 below shows the staffing levels by ODH Division. According to ODH, currently there are about 1,160 positions. These positions include full-time and part-time permanent employees, as well as intermittent employees. There are no temporary employees, such as interns or board members in the table.

Table 1. Department of Health Staffing Levels			
Division	FY 2013	FY 2014 (estimated)	FY 2015 (estimated)
Disease Prevention and Health Promotion	343	343	343
Family Community Health Services	242	242	242
Local Health Support	2	2	2
Performance Improvement	8	8	8
Program Support	222	222	222
Quality Assurance	290	290	290
Employee Assistance Program	8	8	8
Vital Statistics	45	45	45
TOTAL	1,160	1,160	1,160

Appropriation Overview

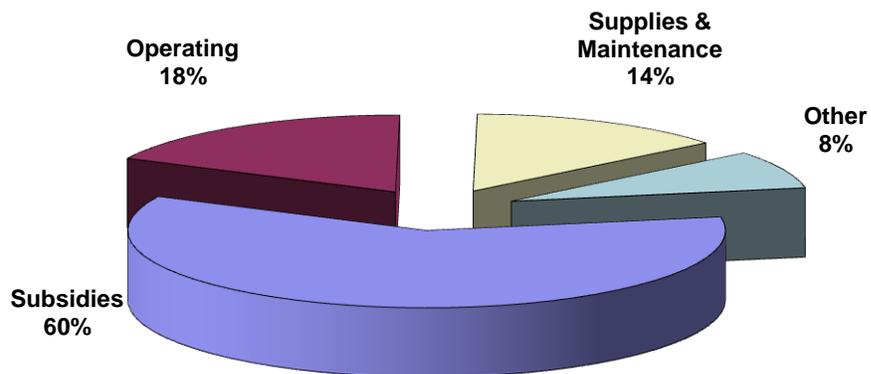
The executive budget provides a total appropriation of \$648.7 million in FY 2014, which is an increase of 0.8% over FY 2013 estimated expenditures and \$651.9 million in FY 2015, an increase of 0.5% over FY 2014. GRF appropriations are flat funded at \$85.7 million in FY 2014 and in FY 2015. A couple of fund groups experience large percentage changes. One is the general services funds, which are decreased by 14.8% in FY 2014 from FY 2013 levels. This is largely due to a decrease of 90.7% in line item 440646, Agency Health Services (Fund 1420). The appropriation decreases from approximately \$8.8 million in FY 2013 to \$820,998 in FY 2014 and in FY 2015. This is primarily due to the executive's Medicaid line item restructuring efforts. The line item currently receives funds for the Medicaid Administrative Claiming 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. Funds for this purpose will instead be provided for in federal line item 654601, Medicaid Program Support, (Fund 3GD0) in the upcoming biennium. Another fund group experiencing a large percentage change is the tobacco master settlement funds, which increase by 45.0% from an appropriation of \$1.0 million in FY 2013 to an appropriation of \$1.45 million in FY 2014 and in FY 2015. This appropriation is being supported, in part, by a transfer of approximately \$2.4 million from the Public Health Priorities Trust Fund (Fund L087). The additional moneys will be used for tobacco enforcement and cessation efforts.

Table 2. Executive Budget Recommendations by Fund Group, FY 2014-FY 2015					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$85,720,926	\$85,720,926	0.0%	\$85,720,926	0.0%
State Highway Safety	\$233,894	\$233,894	0.0%	\$233,894	0.0%
General Services	\$44,181,565	\$37,635,854	-14.8%	\$38,072,732	1.2%
State Special Revenue	\$66,262,884	\$68,601,542	3.5%	\$68,946,022	0.5%
Federal Special Revenue	\$445,976,989	\$455,010,657	2.0%	\$457,383,142	0.5%
Holding Account	\$64,986	\$64,986	0.0%	\$64,986	0.0%
Tobacco Settlement	\$1,000,000	\$1,450,000	45.0%	\$1,450,000	0.0%
TOTAL	\$643,441,244	\$648,717,859	0.8%	\$651,871,702	0.5%

*FY 2013 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 60% of ODH's budget. Operating expenses represent the next largest category with 18%. Supplies and maintenance represent 14% and purchased services, equipment, and other categories such as judgments and transfers, represent 8%.

Chart 1: Executive Budget Recommendations by Expense Category, FY 2014-FY 2015



Highlights of the FY 2012-FY 2013 Biennium

Below are some of the highlights of the FY 2012-FY 2013 biennium that are not discussed under specific line items in the "**Analysis of the Executive Proposal**" section.

Patient Centered Medical Homes

ODH is the state department responsible for expanding the Patient Centered Medical Home (PCMH) model statewide. According to ODH's web site, the goal of the model is to help control costs, improve health outcomes, enhance patient experience, and ensure healthcare is affordable. So far, 50 healthcare practices in Ohio have received \$20,000 to help support their efforts in establishing PCMH practices.

Legislative Committee on Public Health Futures

H.B. 487 created the Legislative Committee on Public Health Futures, which was responsible for both reviewing the Futures Committee of the Association of Ohio Health Commissioners June 2012 report and developing policies to be considered for inclusion in the upcoming FY 2014-FY 2015 biennium budget. The Committee released its recommendations in a report on October 31, 2012.¹ Some of the recommendations are as follows:

- All local health departments should meet Public Health Accreditation Board standards;
- Local health district board members should participate in continuing education requirements in public health and other related topics;
- ODH should encourage and enhance shared services by local health departments such as, the sharing of model contracts, memorandums of understanding, financial services, and technical assistance;
- ODH should advocate for a "blended funding" approach that integrates all state/federal public health funding using block grants if possible to reduce fragmentation in an effort to increase public health funding; and
- Ohio should explore sustainable funding to achieve Ohio's public health mission and responsibilities.

Many of these recommendations were included in H.B. 59, As Introduced. Please see the section entitled "**General and City Health District Changes**" on page 6 for more details.

¹ The report in its entirety may be accessed here at <http://www.odh.ohio.gov/~media/ODH/ASSETS/Files/lhd/PH%20FuturesReport2012FINALRev.ashx>.

Abolishment of the Public Health Council

H.B. 487 of the 129th General Assembly abolished the Public Health Council and transferred its duties to the Director of Health. The bill created the Ohio Public Health Advisory Board and required it to review and make recommendations to the Director on (1) developing and adopting proposed rules concerning programs administered by ODH, (2) prescribing proposed fees in the Office of Vital Statistics and the Bureau of Environmental Health, (3) issues to improve public health and increase awareness of public health issues at state and local levels, and (4) other public health issues at the request of the Director. The bill generally required the Director to consider the Advisory Board's recommendation regarding a proposed rule before the rule may be filed with the Joint Committee on Agency Rule Review.

Care Coordination for Covered Families and Children

In H.B. 153, ODH and the Ohio Department of Job and Family Services (ODJFS) were required to work together to achieve efficiencies in the delivery of medical assistance that is provided to families and children under Medicaid. The departments were to develop a proposal that dealt with how to coordinate medical assistance for families and children that are waiting to be enrolled in Medicaid managed care. As part of this process, ODJFS was allowed to request a Medicaid state plan amendment from the federal government to 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 was required to certify to the Director of Budget and Management the amount ODJFS (both state and federal share) expended that quarter for services provided. Once the certification was received, the Director of Budget and Management was able to decrease the appropriation to GRF line item 440459, Help Me Grow, used by ODH, and increase GRF line item 600525, Health Care/Medicaid, used by ODJFS, and adjust the federal share accordingly. The transfers were intended for the purpose of drawing down federal Medicaid reimbursement – not for the purpose of reducing funding for the Help Me Grow Program.

ODH and ODJFS filed a Medicaid state plan amendment with the Centers for Medicare and Medicaid Services to allow federal Medicaid reimbursements related to Help Me Grow to occur. The state plan amendment was approved on March 9, 2012. Under the amendment, targeted case management within Help Me Grow Home Visiting would be implemented to receive federal reimbursement for the following services: (1) assessment/reassessment to determine medical, educational, social and other service needs, (2) development and periodic revision of a care plan that is based on the information collected through assessment, (3) referral to necessary services and/or supports, and (4) monitoring and follow-up activities. It was anticipated that providers would begin billing for these services July 1, 2012. However, according to

documents on Help Me Grow's web site, ODH and ODJFS announced that they were going to delay implementation until targeted case management rates "were finalized and were determined viable for providers and sustainable for Help Me Grow's GRF."²

BCMH Discount Program

H.B. 153 allowed ODH to establish a discount program that would permit a manufacturer to enter into an agreement with ODH to provide a discount on the price of a drug or nutritional formula distributed to the Bureau for Children with Medical Handicaps (BCMH). Additionally, the bill allows a manufacturer and ODH to discuss a donation of drugs, nutritional formulas, or money to ODH in lieu of establishing a discount program. According to ODH, BCMH staff have met with several interested parties/stakeholders such as PhRMA and individual drug companies to discuss the implementation of a discount program and the operational aspects of such a program. ODH and the Public Health Advisory Board plan on filing draft rules in February 2013.

2012 Vision Award

In September 2012, it was announced that ODH had been presented with the Association of State and Territorial Health Officials' 2012 Vision Award for its work with the Ohio Perinatal Quality Collaborative (OPQC) on the "39-Week Project." According to an ODH press release, the project has increased full-term deliveries by 8% statewide and is responsible for saving almost \$27 million in health care costs through avoided neonatal care unit admissions. Babies that are born between 39 and 41 weeks tend to have better health outcomes than those born between 37 and 38 weeks. OPQC was started in 2007 by ODH, ODJFS, doctors, nurses, and others to ensure that the best methods of care are available at hospitals for pregnant women. OPQC also seeks to increase collaboration among hospitals. The 39-Week Project involved working with 20 maternity hospitals to try to prevent unnecessary early deliveries.

According to ODH's web site, in 2010, Ohio's infant mortality rate (number of deaths in the first year of life per 1,000 live births) was 7.7 compared to the national rate of 6.1. Additionally, in Ohio the rate for white babies was 6.4, while the rate for African American babies was 15.5.

² http://www.ohiohelpmegrow.org/Professional/Medicaid/~/_media/F33A2CB02E53483EADF33F41DD6E1F4E.ashx.

FY 2014-FY 2015 Biennium Budget Highlights

General or City Health District Changes

H.B. 159 makes a number of changes relating to general or city health districts. The bill does the following:

- Authorizes ODH to require general or city health districts to enter into shared services agreements and to reassign substantive authority for mandatory programs from a general or city health district to another general or city health district;
- Requires general or city health districts to be accredited by July 1, 2018;
- Requires ODH to adopt rules to assure annual completion of eight continuing education units by each member of a board of health;
- Eliminates a requirement that two or more city health districts be contiguous to form a single city health district and the requirement that two or more general health districts be contiguous to form a combined general health district, and the limitation that not more than five general health districts may form a combined general health district;
- Authorizes a combined general health district located in more than one county to have each board of county commissioners place on the ballot the question of levying a tax for the district's expenses;
- Requires the health commissioner of a general health district to develop a comprehensive community health assessment for the county not later than January 1, 2014, and not later than January 1 of each even-numbered year thereafter, in collaboration with city health districts, private health care providers, hospitals, unaffiliated medical facilities or medical service providers, mental or behavioral health providers, and members of the general public;
- Requires the district advisory council of a general health district and the mayor of a city health district to appoint to the board of health a member who is an executive officer or medical director of a hospital or of the largest medical facility in the district; and
- Requires sanitarians of a city or general health district that perform inspections of food service operations or of retail food establishments to obtain and maintain certification, not later than July 1, 2017, from the United States Food and Drug Administration.

In addition, according to documents on the Ohio Health Transformation's (OHT) web site, ODH is likely to advocate for a "blended funding" approach that would combine state and federal public health funding using block grants. According to OHT,

this would reduce fragmentation and leverage public health funding. Additionally, ODH will award the grants to the most effective local health department(s) to administer the grants for an entire region.

Patient Centered Medical Homes

The bill establishes the Patient Centered Medical Home Program and requires ODH to establish a patient centered medical home certificate. The bill also specifies the requirements and goals to be achieved through voluntary certification. Additionally, ODH is permitted to establish an application and annual renewal fee for this certification. Each certified patient centered medical home is required to report health care quality and performance information to ODH. Lastly, the bill requires ODH to submit a report to the Governor and General Assembly three and five years after ODH adopts rules to certify patient centered medical homes.

Currently, ODH administers the Patient Centered Medical Home Education Pilot Project, which provides assistance to 50 primary care practices. The 50 sites, each affiliated with one of four selected medical schools or one of five selected nursing schools, were awarded \$20,000 to support the implementation of PCMH practices.

Infant Mortality

In H.B. 59, As Introduced, a new line item dedicated to providing funding for initiatives focusing on improving infant mortality is created. GRF line item 440474, Infant Mortality, receives an appropriation of \$3,116,688 in each fiscal year. The line item is to be used for the following purposes:

1. The Infant Safe Sleep Campaign will educate parents and caregivers by providing a uniform message regarding safe sleep environments;
2. The Progesterone Prematurity Prevention Project will enable prenatal care providers to identify, screen, treat, and track outcomes for women eligible for progesterone supplementation; and
3. The Prenatal Smoking Cessation Project will enable prenatal care providers who work with women of reproductive age, including pregnant women, to have the tools, training, and technical assistance needed to treat smokers effectively.

Tobacco Prevention and Cessation

In H.B. 59, As Introduced, a new line item dedicated to providing funding for initiatives focusing on tobacco cessation and prevention is created. GRF line item 440473, Tobacco Prevention and Cessation, will be used to supplement funding for the Ohio Tobacco Quit Line and to increase cessation and prevention efforts. The executive recommends funding of \$1.1 million in each fiscal year.

Federally Qualified Health Centers

In H.B. 59, 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. In FY 2013, approximately \$2.7 million will be expended for this purpose. In FY 2012, funding in this line item helped to provide services to over 250,000 individuals. 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 80 FQHCs and look-alikes with over 180 sites in both urban and rural areas throughout the state. According to ODH, FQHCs receive no funding in H.B. 59 due to the Medicaid expansion. Many individuals will receive Medicaid coverage under the expansion, which will allow FQHCs to receive reimbursements for individuals who are newly covered.

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.

Table 3. Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 440412	Cancer Incidence Surveillance System	1: Preventive and Preparedness Activities
GRF 440413	Local Health Departments	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 Safety Net Services	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	Public Health Laboratory	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	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

Table 3. Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal			
Fund	ALI and Name		Category
GRF 440473	Tobacco Prevention and Cessation		1: Preventive and Preparedness Activities
GRF 440474	Infant Mortality		2: Community and Family Health Services
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
GRF 654453	Medicaid – Health Care Quality Assurance		3: Quality Assurance and Compliance
State Highway Safety Fund Group			
4T40 440603	Child Highway Safety		1: Preventive and Preparedness Activities
General Services Fund Group			
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
Federal Special Revenue Fund Group			
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	Medicare Survey and Certification		3: Quality Assurance and Compliance
3920 440618	Federal Public Health Programs		1: Preventive and Preparedness Activities
3GD0 654601	Medicaid Program Support		3: Quality Assurance and Compliance
State Special Revenue Fund Group			
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		1: Preventive and Preparedness Activities
4L30 440609	HIV Care and Miscellaneous Expenses		1: Preventive and Preparedness Activities
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
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
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

Table 3. Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal				
Fund		ALI and Name		Category
Holding Account Redistribution Fund Group				
R014	440631	Vital Statistics		1: Preventive and Preparedness Activities
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements		5: Operating Expenses
Tobacco Master Settlement Agreement Fund Group				
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 assessment and intervention. They include the following programs: Infectious Disease, Healthy Ohio, Environmental Health, the Public Health Laboratory, Radiation Protection, Alcohol Testing and Permit, 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, and Local Health Departments. 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 2014	FY 2015
General Revenue Fund					
GRF	440412	Cancer Incidence Surveillance System		\$600,000	\$600,000
GRF	440413	Local Health Departments		\$823,061	\$823,061
GRF	440418	Immunizations		\$8,825,829	\$8,825,829
GRF	440438	Breast and Cervical Cancer Screening		\$823,217	\$823,217
GRF	440444	AIDS Prevention and Treatment		\$5,842,315	\$5,842,315
GRF	440451	Public Health Laboratory		\$3,655,449	\$3,655,449
GRF	440454	Environmental Health		\$1,194,634	\$1,194,634
GRF	440468	Chronic Disease and Injury Prevention		\$2,447,251	\$2,447,251
GRF	440472	Alcohol Testing		\$1,100,000	\$1,100,000
GRF	440473	Tobacco Prevention and Cessation		\$1,050,000	\$1,050,000
General Revenue Fund Subtotal				\$26,361,756	\$26,361,756

Table 4. Governor's Recommended Funding for Preventive and Preparedness Activities				
Fund	ALI and Name		FY 2014	FY 2015
State Highway Safety Fund Group				
4T40	440603	Child Highway Safety	\$233,894	\$233,894
State Highway Safety Fund Group Subtotal			\$233,894	\$233,894
General Services Fund Group				
1420	440646	Agency Health Services	\$820,998	\$820,998
4730	440622	Lab Operating Expenses	\$5,000,000	\$5,000,000
General Services Fund Group Subtotal			\$5,820,998	\$5,820,998
Federal Special Revenue Fund Group				
3870	440602	Preventive Health Block Grant	\$6,000,000	\$6,000,000
3920	440618	Federal Public Health Programs	\$134,546,304	\$135,140,586
Federal Special Revenue Fund Group Subtotal			\$140,546,304	\$141,140,586
State Special Revenue Fund Group				
4700	440618	Fee Supported Programs	\$25,305,250	\$25,613,586
4G00	440636	Heirloom Birth Certificate	\$5,000	\$5,000
4G00	440637	Birth Certificate Surcharge	\$5,000	\$5,000
4L30	440609	HIV Care and Miscellaneous Expenses	\$8,333,164	\$8,333,164
5D60	440620	Second Chance	\$1,151,902	\$1,151,902
5ED0	440651	Smoke Free Indoor Air	\$250,000	\$250,000
5G40	440639	Adoption Services	\$20,000	\$20,000
6100	440626	Radiation Emergency Response	\$1,049,954	\$1,086,098
State Special Revenue Fund Group Subtotal			\$36,120,270	\$36,464,750
Holding Account Redistribution Fund Group				
R014	440631	Vital Statistics	\$44,986	\$44,986
Holding Account Redistribution Fund Group Subtotal			\$44,986	\$44,986
Tobacco Master Settlement Agreement Fund Group				
5BX0	440656	Tobacco Use Prevention	\$1,450,000	\$1,450,000
Tobacco Master Settlement Fund Group Subtotal			\$1,450,000	\$1,450,000
Total Funding: Preventive and Preparedness Activities			\$210,578,208	\$211,516,970

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 flat funds the line item at FY 2013 levels with a recommendation of \$600,000 in each fiscal year. ODH anticipates that current service levels will be maintained with this level of funding.

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 the cancer rate present in Ohio's communities and to provide interventions to high-risk populations in order to reduce illness and death due to cancer. These data are used by public health professionals, medical researchers, and others to promote cancer prevention and control activities in Ohio and to support medical research.

H.B. 59, As Introduced, has a provision that impacts the Cancer Incidence Surveillance System. The provision allows ODH to designate, by contract, a state university as an agent to implement the system and repeals provisions expressly governing the confidentiality of information on a case of malignant disease furnished to or procured by an Ohio cancer registry or ODH (general provisions governing the confidentiality of protected health information are maintained).

Local Health Departments (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 125 local health departments that are used to improve the quality of services local health departments provide to their communities. The executive recommends funding of \$823,061 in each fiscal year, a decrease of 64.3% from FY 2013 estimated expenditures of \$2,303,061. However, \$2,380,000 in each fiscal year from line item 440647, Fee Supported Programs, will be given to local health departments. Of this amount, \$1.48 million in each fiscal year is being given to local health departments to offset the GRF reduction and \$900,000 in each fiscal year is being redistributed to local health departments from vital statistics record fees set aside for this purpose. Thus, the total amount anticipated to be spent for these purposes is \$3,203,061 in each fiscal year.

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 and food service operations. Larger departments may also operate laboratory facilities.

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 Alaskan Native, and the underinsured if they receive vaccines at a Federally Qualified Health Center or Rural Health Clinic. The executive flat funds the program at FY 2013 levels with a recommendation of \$8,825,829 in each fiscal year. H.B. 153 appropriated and earmarked \$2.5 million in FY 2013 for the purchase of pneumococcal conjugate vaccines. In the upcoming biennium, instead of purchasing \$2.5 million worth of pneumococcal conjugate vaccines, ODH will instead purchase \$1.5 million worth of this vaccine and \$1.0 million worth of the human papillomavirus (HPV) vaccine.

Recommended vaccines are required for school entry. Funding in this line item helps children meet those requirements. Additionally, these funds are used to help provide Hepatitis B vaccinations to birthing hospitals under the Perinatal Hepatitis B Prevention Program. The line item also helps provide funding for the statewide immunization registry, which documents vaccinations administered to residents. With this line item, ODH purchases a variety of vaccinations such as influenza, Hepatitis B, Hepatitis A, Measles, Mumps, and Rubella (MMR), tetanus, diphtheria, and tetanus, and rotavirus.

Breast and Cervical Cancer Project (440438)

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 flat funds the program at FY 2013 levels with a recommendation of \$823,217 in each fiscal year. The Medicaid expansion would cover individuals up to 138% of the federal poverty guidelines, so some of those currently enrolled in BCCP could be considered newly eligible and as a result federal funds would pay for services provided to them. For those with incomes above 138%, some could enroll onto a health insurance program through a health insurance exchange. As a result, it is unclear at this time the impact on the BCCP.

Currently, 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) and was supported by the transfer of moneys from the Tobacco Use Prevention and Control Foundation Endowment Fund. ODH expended \$2,178,458 in FY 2011 and \$1,115,402 in FY 2012, and anticipates expending \$156,154 in FY 2013, which is the balance of the fund. There is no cash left in the fund to support an appropriation in the upcoming biennium.

Eleven regional, multi-county sites coordinate BCCP services. The services, such as mammograms, pap tests, clinical breast exams, diagnostic testing, and biopsies and ultrasounds if needed, are provided at no cost to eligible women. 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 (\$22,980 for a household of one), (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. However, women between the ages of 40 and 49 may receive mammograms if indicated by family history, a clinical breast exam, or other factors. 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. According to ODH, it anticipates serving 15,000 in FY 2013.

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 flat funds the line item at FY 2013 levels with a recommendation of \$5,842,315 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.

Public Health Laboratory 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. Additionally, the line item is used for the coordination and management of prevention program operations and the purchase of drugs for sexually transmitted diseases. The executive flat funds the program at FY 2013 levels with a recommendation of \$3,655,449

in each fiscal year. ODH anticipates that current service levels will be maintained with this level of funding.

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 flat funds the program at FY 2013 levels with a recommendation of \$5.0 million in each fiscal year.

In addition to the funding described above, the Public Health Laboratory receives moneys from the following line items: 440647, Fee Supported Program; 440609, HIV Care and Miscellaneous Expenses; 440618, Federal Public Health Programs; and 654601, Medicaid Program Support.

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 and genetic 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. In FY 2012, the Public Health Lab tested 211,274 samples with 139,771 samples being for newborn screening.

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.

In H.B. 59, As Introduced, there is a provision that requires hospitals and freestanding birthing centers to screen newborns for critical congenital heart defects. Additionally, ODH is required to establish and maintain a statewide tracking and monitoring system to ensure that universal critical congenital heart defects screening is implemented.

Environmental Health Activities (440454 and 440651)

GRF line item 440454, 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 meet mandated environmental health standards. The executive flat funds GRF line item 440454 at FY 2013 levels with a recommendation of \$1,194,634 in each fiscal year. ODH anticipates that current service levels will be maintained with this level of funding.

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The executive recommends funding of \$250,000 in each fiscal year, an increase

of 31.3% over FY 2013 estimated expenditures of \$190,452. 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, pools, and tattoo and body piercing facilities. There have been some program changes in the FY 2012-FY 2013 biennium. For instance, the marina licensure program was eliminated and the manufactured home park program was transferred to the Ohio Manufactured Homes Commission. Additionally, according to ODH's budget request, ODH is now conducting migrant worker housing inspections for ODJFS through an interagency agreement.

In addition to the funding described above, the Local Environmental Health Program receives funds from line item 440618, Federal Public Health Programs, line item 440647, Fee Supported Programs, 440656, Tobacco Use Prevention and 440646, Agency Health Services. 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. Program initiatives include the prevention and reduction of obesity, chronic diseases, intentional and unintentional injuries, sexual assault, and domestic violence. The executive flat funds the line item at FY 2013 levels with a recommendation of \$2,447,251.

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 2013 levels with a recommendation of \$6.0 million 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; 440609, HIV Care and Miscellaneous Expenses; 440647, Fee Supported Programs; 654604, Medicaid Program Support; and 440646, Agency Health. Specific activities within the Healthy Ohio Program such as the Breast and Cervical Cancer Screening, Tobacco Use Prevention, Cancer Incidence Surveillance System, Chronic Disease and Injury Prevention, and Child Highway Safety, are funded through specific line items. Some of the major goals of the Healthy Ohio Program are as follows: to ensure Ohioans are connected to the appropriate healthcare in their communities; ensure that Ohioans are receiving preventive health services; effectively use of data and information to improve programs that address the leading causes of death in Ohio; to prevent and reduce chronic disease, and to promote public awareness, policy, programs, and data to show that injury and violence are preventable.

Alcohol Testing Program (440472)

GRF line item 440472, Alcohol Testing, is used to support the Alcohol Testing Program. The executive flat funds the program at FY 2013 levels with a recommendation of \$1.1 million. ODH anticipates that current service levels will be maintained with this level of funding.

The Alcohol Testing and Permit Program, among other things, ensures that law enforcement officials are trained and certified in the operation of alcohol testing devices. The program issues approximately 10,000 renewal breath analyzer permits each year and conducts site inspections for 20 alcohol and drug laboratories.

Tobacco Cessation and Prevention Activities (440473 and 440656)

GRF line item 440473, Tobacco Prevention and Cessation, is created in this budget. The line item will be used to supplement funding for the Ohio Tobacco Quit Line and to increase cessation and prevention efforts. The executive recommends funding of \$1.05 million in each fiscal year.

Line item 440656, Tobacco Use Prevention, 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). In addition to these funds, H.B. 153 allowed for the transfer of up to \$500,000 in GRF in FY 2013 to the line item. The executive recommends funding of \$1.45 million in each fiscal year, which is an increase of 45% from FY 2013 estimated expenditures of \$1.0 million. According to ODH, \$1.0 million of this appropriation will be used to support tobacco enforcement efforts and the remainder (\$450,000) will be used in conjunction with GRF line item 440473 for tobacco cessation efforts.

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. During FY 2012 and FY 2013 the Quit Line has only been available to uninsured individuals, Medicaid fee-for-service callers, and pregnant women. Previously, all Ohioans were able to access this service.

Child Highway Safety (440603)

This line item helps to fund the Child Highway Safety Program. The executive flat funds the line item at FY 2013 levels 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 multiple programs within ODH. Revenues from a variety of interagency reimbursements and other revenues are deposited into the General Operations Fund (Fund 1420) to support appropriations in line item 440646. The executive recommends funding of \$820,998 in each fiscal year, which is a decrease of 90.7% from FY 2013 estimated expenditures of \$8,826,146. This decrease is due to the executive's Medicaid line item restructuring efforts. Currently, the fund receives revenues for 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. These funds will no longer be deposited into this fund and expended out of line item 440646. Instead, revenues will be deposited into the Medicaid Program Support Fund (Fund 3GD0) and expended out of appropriation item 654601, Medicaid Program Support.

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

- \$752,336 in each fiscal year for the Vital Statistics Program;
- \$48,607 in each fiscal year for the Radiation Protection Program; and
- \$20,055 in each fiscal year for environmental health activities.

Federal Public Health Programs (440618)

This line item provides funding for many programs 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 \$134,546,304 in FY 2014, a decrease of 2.5% from FY 2013 estimated expenditures. In FY 2015, the executive recommends funding of \$135,140,586, an increase of 0.4% over FY 2014 appropriations. As a result of the executive's restructuring of Medicaid line items, the funding related to preventing and testing children enrolled into the Medicaid Program for lead will be expended through line item 654601, Medicaid Program Support.

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

- \$36,609,778 in FY 2014 and \$36,747,017 in FY 2015 for the All Hazards Preparedness Program;
- \$31,906,154 in FY 2014 and \$32,079,632 in FY 2015 for HIV/AIDS, Sexually Transmitted Diseases, and Tuberculosis Program activities;
- \$24,373,814 in FY 2014 and \$24,314,373 in FY 2015 for the Children with Developmental and Special Health Needs Program;
- \$12,332,459 in FY 2014 and \$12,455,526 in FY 2015 for the Healthy Ohio Program;
- \$11,005,100 in FY 2014 and \$11,147,962 in FY 2015 for infectious disease control activities;
- \$8,476,289 in FY 2014 and \$8,516,160 in FY 2015 for the Community Health Services Patient Centered Primary Care Program;
- \$4,918,078 in FY 2014 and \$4,929,039 in FY 2015 for the Child and Family Health Program;
- \$1,604,110 in FY 2014 and \$1,630,205 in FY 2015 for the Public Health Laboratory; and
- \$1,152,759 in FY 2014 and \$1,166,675 in FY 2015 for environmental health 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 ensure that local health departments and healthcare systems meet performance measures regarding the response to all hazards incidents. Program activities include continual planning and building of infrastructures at state and local levels to ensure Ohio's public health and medical integration plans allow for a statewide response. ODH receives funds from the federal government for hospital preparedness activities and public health emergency preparedness. ODH uses the dollars received to improve public health and preparedness capabilities. Subgrants are awarded to a variety of entities such as local health departments, hospitals, and poison control centers.

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, 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 \$25,305,250 in FY 2014, an increase of 4.3% over FY 2013 estimated expenditures. In FY 2015, the executive recommends \$25,613,586.

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

- \$9,642,678 in each fiscal year for the Vital Statistics Program;
- \$6,799,051 in FY 2014 and \$6,967,693 in FY 2015 in the Radiation Protection Program;
- \$2,894,798 in FY 2014 and \$2,951,800 in FY 2015 for environmental health activities;
- \$2,380,000 in each fiscal year for local health department support;
- \$2,001,861 in FY 2014 and \$2,036,908 in FY 2015 for licensure and certification activities;
- \$704,915 in FY 2014 and \$732,591 in FY 2015 for quality assurance program support;
- \$348,680 in FY 2014 and \$361,648 in FY 2015 for community health care facilities;
- \$132,801 in FY 2014 and \$134,944 in FY 2015 for prevention program support;
- \$123,859 in FY 2014 and \$126,144 in FY 2015 for regulatory compliance;

- \$115,058 in each fiscal year to community health services patient centered primary care;
- \$76,707 in FY 2014 and \$79,280 in FY 2015 for public health laboratory activities;
- \$49,400 in each fiscal year for Healthy Ohio Program activities; and

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. Information from these vital records 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. In addition, birth statistics are used by school districts to help project enrollment estimates. The office, among other things, registers approximately 140,000 births, 103,000 deaths, 1,800 fetal deaths, 80,000 marriages, 45,000 divorces, and 30,000 abortions each year.

Besides receiving funds from 440647, Fee Supported Programs, the program also receives funding from the following line items: 440646, Agency Health Services; 440609, HIV Care and Miscellaneous Expenses; 440636, Heirloom Birth Certificate; 440637, Birth Certificate Surcharge; 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; 440646, Agency Health Services; 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 line item at the FY 2013 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 Native Ohioan design with scarlet colors; the Commemorative design which highlights great events and achievements made by Ohioans, such as Neil Armstrong's walk on the moon; the Statehouse grounds design; and the Newborn Footprints design which has space for a stamp of the child's foot. 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.

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 and is to be used by the Ohio Family and Children First Council. The Council's purpose is to help families seeking government services and to coordinate existing government services for families seeking help. The executive flat funds the line item at the FY 2013 estimated expenditure level with recommended funding of \$5,000 in each fiscal year.

HIV Care and Miscellaneous Expenses (440609)

This line item is used for multiple programs within ODH, but the vast majority of funds are used for HIV/AIDS prevention and care activities. Drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/OHDAP and grants and awards from private sources that fund various activities and projects within ODH are deposited into the Nongovernmental Revenue Fund (Fund 4L30). The executive recommends \$8,333,164 in each fiscal year. Of this amount, over \$8.0 million in each fiscal year is devoted to the HIV Program.

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 2013 levels with recommended funding of \$20,000 in each fiscal year. This will allow ODH to maintain current service levels.

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 flat funds the program at FY 2013 levels with a recommendation of \$1,151,902 in each fiscal year. This will allow current service levels to be maintained.

The Second Chance Trust Program provides approximately \$900,000 each year for educational and marketing activities. The program also provides funds for brochures, supports www.donatelifehio.org, and provides driver's education kits to all Ohio driving schools. According to ODH's budget request, between June 2011 and July 2012, over 315,000 Ohioans became first-time donor registry volunteers.

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 \$1,049,954 in FY 2014, a decrease of 6.6% from FY 2013 estimated expenditures of \$1,124,593. However, in FY 2013, ODH went to the Controlling Board to seek an increase in appropriation authority in the amount of \$194,017 to be used for improving emergency response levels and to upgrade environmental monitoring equipment. In FY 2015, the executive recommends funding of \$1,086,098, an increase of 3.4% over FY 2014 appropriations.

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 2013 estimated expenditure level with recommended funding of \$44,986 in each fiscal year.

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 and Early Intervention Services, Child and Family Health, Nutrition, Community Health Services and Patient centered Primary Care and program support. Table 5 below shows the line items that fund these programs and the executive recommended funding for each.

Table 5. Governor's Recommended Funding for Community and Family Health Services				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund				
GRF	440416	Mothers and Children Safety Net Services	\$4,228,015	\$4,228,015
GRF	440431	Free Clinic Safety Net Services	\$437,326	\$437,326
GRF	440452	Child and Family Health Services Match	\$630,444	\$630,444
GRF	440459	Help Me Grow	\$33,673,987	\$33,673,987
GRF	440467	Access to Dental Care	\$540,484	\$540,484
GRF	440474	Infant Mortality	\$3,116,688	\$3,116,688
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
General Revenue Fund Subtotal			\$51,184,809	\$51,184,809
Federal Special Revenue Fund Group				
3200	440601	Maternal Child Health Block Grant	\$23,889,057	\$23,889,057
3890	440604	Women, Infants, and Children	\$250,000,000	\$250,000,000
Federal Special Revenue Fund Group Subtotal			\$273,889,057	\$273,889,057
State Special Revenue Fund Group				
4770	440627	Medically Handicapped Children Audit	\$3,692,703	\$3,692,703
4D60	440608	Genetics Services	\$3,311,039	\$3,311,039
4F90	440610	Sickle Cell Disease Control	\$1,032,824	\$1,032,824
4P40	440628	Ohio Physician Loan Repayment	\$476,870	\$476,870
4V60	440641	Save Our Sight	\$2,255,789	\$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	\$19,739,617	\$19,739,617
State Special Revenue Fund Group Subtotal			\$30,723,842	\$30,723,842
Total Funding: Community and Family Health Services			\$355,797,708	\$355,797,708

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, the Children with Developmental and Special Health Needs Program, and program support for the division. The executive flat funds the line item at FY 2013 levels with a recommendation of \$4,228,015 in each fiscal year. ODH anticipates that current service levels will be maintained with the funding provided.

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 \$23,889,057 in each fiscal year, a decrease of 0.5% from FY 2013 estimated expenditures.

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

- \$7,859,937 in FY 2014 and \$7,651,283 in FY 2015 for the Child and Family Health Services Program;
- \$6,271,311 in FY 2014 and \$6,319,007 in FY 2015 for program support for the child and family health related activities;
- \$4,415,181 in FY 2014 and \$4,457,802 in FY 2015 for the Community Health Services and Patient Centered Primary Care Program; and
- \$5,222,109 in FY 2014 and \$5,339,257 in FY 2015 for the Children with Developmental and Special Health Needs Program.

As stated above, both of these line items, 440416 and 440601, fund a variety of programs within ODH. However, CFHS is highlighted below since a large 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 of child-bearing age statewide. The program aims to eliminate health disparities and improve birth outcomes, as well as to improve the health of women, infants, and children. The program provides funds to local agencies in over 59 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 a variety of public health services. In addition, CFHS supports clinical and wrap-around services essential to maintaining and promoting the health of families and children including child and adolescent health care, and perinatal 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; 440474, Infant Mortality; 440609, HIV Care and Miscellaneous Expenses; 440618, Federal Public Health Programs; 654601, Medicaid Program Support; 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 line item at FY 2013 levels with a recommendation of \$437,326 in each fiscal year. According to ODH, 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 over 40 free clinics. In FY 2012, this line item helped provide services to almost 50,000 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 and Early Intervention, Community Health Patient centered Primary Care, and program support for family and community health services activities. The executive flat funds the line item at FY 2013 levels with a recommendation of \$630,444 in each fiscal year.

Help Me Grow (440459)

This line item funds the Help Me Grow Program and is used to distribute funds in the form of agreements, contracts, grants, or subsidies, to counties 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 and 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. ODH may enter into interagency agreements with the departments of Education, Developmental

Disabilities, Job and Family Services, and Mental Health and Addiction Services to ensure that all early childhood programs and initiatives are coordinated and school-linked. In H.B. 59, As Introduced, the line item may be used for the Developmental Autism and Screening Program. The executive flat funds the line item at FY 2013 levels with a recommendation of \$33,673,987 in each fiscal year.

The Help Me Grow Program is part of ODH's Children with Medical Handicaps and Early Intervention Program, which focuses efforts on children with special health care needs. The Children with Medical Handicaps and Early Intervention Program receives funds from the following line items: 440416, Mothers and Children Safety Net Services; 440452, Child and Family Health Services Match; 440459, Help Me Grow; 440505, Medically Handicapped Children; 440507, Targeted Health Care Services Over 21; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; 440607, Medically Handicapped Children – County Assessments; 440608, Genetics Services; 440610, Sickle Cell Disease Control; 440627, Medically Handicapped Children Audit; 440609, HIV Care and Miscellaneous Expenses; 440647, Fee Supported Programs; and 654601, Medicaid Program Support.

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 support. According to ODH, in 2010, the program changed in order to incorporate best practices and to establish standards to ensure the achievement of program outcomes. The Help Me Grow Program is divided into two sections – Help Me Grow Part C and Home Visiting.

Part C, or the Help Me Grow Early Intervention Program, serves infants and toddlers who have a developmental delay or disability. On June 1, 2012, Part C was serving over 13,400 children and their families. Eligibles include 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; who move into Ohio with an individualized family service plan from another state or territory under certain circumstances; who have a developmental delay at least one and one-half standard deviations below the mean in adaptive, cognitive, communication, physical, or social or emotional development; and who have a developmental delay as determined and documented through informed clinical opinion. 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.

ODH filed new rules that became effective in September 2012. These new rules changed the Home Visiting Program by focusing efforts on pregnant women and new families most likely to benefit from these activities. In FY 2013, ODH is contracting directly with providers. At least 85% of program capacity at the provider level is required to be used to serve first-time expectant mothers and first-time mothers with a

child under six months of age with a family income below 200% of the federal poverty level. Up to 15% of capacity at the provider level can be used for expectant first-time mothers, first-time mother or father with an infant under three, an infant under six months, families with an income of 200% of the federal poverty level, a child under three that is referred by a Public Children's Service Agency, or families with an expectant mother or parent in the U.S. military with an infant under three. On June 1, 2012, the Home Visiting Program was serving over 4,600 children and their families.

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 line item at FY 2013 levels with a recommendation of \$540,484 in each fiscal year. According to ODH, this funding will allow current service levels to be maintained.

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, but have no form of dental insurance and are unable to afford care. 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. These funds help to provide over 8,100 individuals with services. The Ohio Dental Association partners with ODH for the program.

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 other sources such as Medicaid and/or sliding fee payments. According to ODH, the program provides grants to 20 clinics that serve over 81,000 people.

The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in over 48 counties. In this program, dentists screen children and dental hygienists and assistants provide the sealants according to the dentists' written treatment orders.

Infant Mortality (440474)

GRF line item 440474, Infant Mortality, is created in H.B. 59, As Introduced. The line item is to be used for the following purposes:

1. The Infant Safe Sleep Campaign will educate parents and caregivers with a uniform message regarding safe sleep environments;
2. The Progesterone Prematurity Prevention Project will enable prenatal care providers to identify, screen, treat, and track outcomes for women eligible for progesterone supplementation; and

3. The Prenatal Smoking Cessation Project will enable prenatal care providers who work with women of reproductive age, including pregnant women, to have the tools, training, and technical assistance needed to treat smokers effectively.

The executive recommends funding levels of \$3,116,688 in each fiscal year.

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

Line items 440505, 440507, 440627, and 440607 pay for the Bureau of Children with Medical Handicaps (BCMh), 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 flat funds the line item at FY 2013 levels with a recommendation of \$7,512,451 in each fiscal year.

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 2013 levels with a recommendation 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. The executive flat funds the line item at FY 2013 levels with a recommendation of \$3,692,703 in each fiscal year.

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). The executive flat funds the line item at FY 2013 levels with a recommendation of \$19,739,617 in each fiscal year.

BCMh, Cystic Fibrosis, and Adult Hemophilia programs are part of ODH's Children with Medical Handicaps and Early Intervention Program, which focuses efforts on children with special health care needs. The Children with Medical Handicaps and Early Intervention Program receives funds from the following line

items: 440416, Mothers and Children Safety Net Services; 440452, Child and Family Health Services Match; 440459, Help Me Grow; 440505, Medically Handicapped Children; 440507, Targeted Health Care Services Over 21; 440601, Maternal Child Health Block Grant; 440618, Federal Public Health Programs; 440607, Medically Handicapped Children – County Assessments; 440608, Genetics Services; 440610, Sickle Cell Disease Control; 440627, Medically Handicapped Children Audit; 440609, HIV Care and Miscellaneous Expenses; 440647, Fee Supported Programs; and 654601, Medicaid Program Support.

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

Bureau of Children with Medical Handicaps (BCMh)

BCMh connects families of children with special health care needs to providers and provides diagnostic and treatment services, as well as service coordination. These services are discussed below.

Diagnostic Services

Children receive services from BCMh-approved providers to rule out or diagnose a special health care need or establish a plan of care. 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, but an individual must be under the age of 21 and an Ohio resident. In FY 2012, over 5,000 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: visits to BCMh-approved doctors; prescriptions; physical, occupational, and speech therapy visits; medical equipment and supplies; surgeries and hospitalizations; service coordination; special formula, hearing aids, etc. In FY 2012, 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 and be under the age of 21 and an Ohio resident. 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 2,000 clients.

Cystic Fibrosis

The Cystic Fibrosis Program provides prescription medications, medical supplies, and public health nursing visits to adults 21 and over with cystic fibrosis. In order to be eligible for the program, an individual must meet financial requirements (for the most part 185% of the federal poverty guideline though there are exceptions). In FY 2012, 300 clients received services.

Hemophilia Premium Payment

This program provides insurance premium payments to adults over age 21 with hemophilia. In order to be eligible for the program, an individual must be 21 and over, be under the care of a BCMH-approved hemophilia treatment center, and meet financial requirements – for the most part 185% of the federal poverty guideline, the applicant's or family unit's annual health insurance premiums are greater than 7.5% of the family unit's gross annual earnings, and there are program funds available to cover the eligible participant, though there are exceptions. In FY 2012, 26 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 (FMNP). 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 line item at FY 2013 levels with appropriations of \$250.0 million 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 certain 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 show proof of identity. Fourth, the applicant must live in Ohio. Fifth, the applicant must be at medical or nutritional risk as determined by health professionals at the WIC clinic. Lastly, the gross family income must be at or below 185% of the federal poverty guidelines. In FY 2012, WIC served all 88 counties and almost 278,000 participants. The average monthly food package cost was \$54.40 in FY 2012.

FMNP was created in 1992. Since then the program has provided nutritionally at-risk women and children with 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 2012, over

20,000 participants received coupons to purchase produce and over \$303,000 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 flat funds the line item at FY 2013 levels with a recommendation of \$3,311,039 in each fiscal year. ODH anticipates that current service levels will be maintained.

ODH awards grant funding to 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 health complications such as brain damage and mental retardation. The formula is provided at no cost to the participant. Approximately 350 individuals benefit 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 Regional Sickle Cell Services Projects and a 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 flat funds the line item at FY 2013 levels with a recommendation of \$1,032,824 in each fiscal year. ODH anticipates that current service levels will 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 also is to advise and assist in the development and promotion of programs pertaining to the causes, detection, and treatment of sickle cell disease and rehabilitation and counseling of persons possessing the trait of or afflicted with the disease. 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.

Ohio Physician Loan Repayment Program (440628)

This line item helps to provide funds 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. Program participants must work 40 hours a week providing care to patients regardless of the patients' ability to pay. Additionally, the following medical specialties are eligible: family practice, internal, pediatrics/adolescent, obstetrics and gynecology, geriatrics, and psychiatry. In exchange, participants in their first or second years may receive up to \$25,000 a year for loan repayment, while participants in their third or fourth years may receive up to \$35,000 per year. 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 FY 2012, 27 physicians received loan repayment through the program. The executive flat funds the line item at FY 2013 levels with an appropriation of \$476,870 in each fiscal year. ODH anticipates that current service levels will be maintained.

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 flat funds the line item at FY 2013 levels with a recommendation of \$2,255,789 in each fiscal year. ODH anticipates that current service levels will be maintained.

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. According to the Ohio Department of Health, up to 15% of preschool children have an eye or vision condition, up to 20% of school-age children have a vision problem, and up to 5% of children have amblyopia. If left untreated, these problems may affect a child's learning and development. The SOS Program funds are disbursed to organizations through a grant process. 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; and the development and implementation of an Amblyope Registry (<http://ohioamblyoperegistry.com>).

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 though contiguous counties may receive funding if no eligible organization from the appropriate county applies for funding. The executive flat funds the line item at FY 2013 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. Dental services must be provided to Medicaid-eligible persons and others regardless of the person's ability to pay for services. In exchange, participants in their first or second years may receive up to \$25,000 a year for loan repayment, while participants in their third or fourth years may receive up to \$35,000 per year. In FY 2012, three dentists received loan repayment. 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 line item at FY 2013 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.

Table 6. Governor's Recommended Funding for Quality Assurance and Compliance				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund				
GRF	440453	Health Care Quality Assurance	\$4,874,361	\$4,874,361
GRF	654453	Medicaid – Health Care Quality Assurance	\$3,300,000	\$3,300,000
General Revenue Fund Subtotal			\$8,174,361	\$8,174,361
General Services Fund Group				
6980	440634	Nurse Aide Training	\$99,265	\$99,265
General Services Fund Group Subtotal			\$99,265	\$99,265
Federal Special Revenue Fund Group				
3910	440606	Medicare Survey and Certification	\$19,449,282	\$19,961,405
3GD0	654601	Medicaid Program Support	\$21,126,014	\$22,392,094
Federal Special Revenue Fund Group Subtotal			\$40,575,296	\$42,353,499
State Special Revenue Fund Group				
4710	440619	Certificate of Need	\$878,433	\$878,433
5B50	440616	Quality, Monitoring, and Inspection	\$878,997	\$878,997
State Special Revenue Fund Group Subtotal			\$1,757,430	\$1,757,430
Total Funding: Quality Assurance and Compliance			\$50,606,352	\$52,384,555

Quality Assurance and Compliance Activities (440453, 654453, 440634, 440606, 654601, 440619, and 440616)

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. GRF line item 654453, Health Care Quality Assurance, is created in this budget as part of the Medicaid line item restructuring. It is used for the same purposes as line item 440453; however, line item 654453 pays for activities related to Medicaid-funded providers. Currently, funding for both purposes is provided for in line item 440453. The executive recommends funding of \$4,874,361 in each fiscal year in line item 440453 and \$3,300,000 in each fiscal year in line item 654453. The two line items combined receive an appropriation of \$8,174,361 in each fiscal year, which provides flat funding for these activities. ODH anticipates that current service levels will be maintained.

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 flat funds the line item at FY 2013 levels with a recommendation of \$99,265 in each fiscal year. The funding provided should allow ODH to maintain current service levels.

Line item 440606, Medicare Survey and Certification, receives federal reimbursement for the inspection of Medicare facilities and clinical labs to ensure compliance with state and federal standards. ODH receives federal reimbursements for these activities, which are deposited into Fund 3910. The executive recommends funding of \$19,449,282 in FY 2014 and \$19,961,405 in FY 2015 in line item 440606. As a result of the executive's line item restructuring, Medicaid-related expenditures will be deposited into Fund 3GD0 in the upcoming biennium. ODH anticipates that current service levels will be maintained.

Line item 654601, Medicaid Program Support, is created in this budget as part of the Medicaid line item restructuring. It is actually a multiple use line item that receives federal reimbursements relating to Medicaid. It receives an appropriation of \$21,126,014 in FY 2014 and \$22,392,094 in FY 2015. The line item is used for the survey of Medicaid facilities, the Medicaid Administrative Claiming Program, and for lead assessment activities.

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 flat funds the line item with a recommendation of \$878,433 in each fiscal year. ODH anticipates that current service levels will be maintained with this funding.

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 flat funds the line item at FY 2013 levels with a recommendation of \$878,997 in each fiscal year. ODH anticipates that current service levels will be maintained with this funding.

During the current biennium, line item 440623, Nursing Facility Technical Assistance Program, receives funding 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), currently used by ODJFS. The line item does not receive funding in FY 2014 or in FY 2015 since the program is being transferred to the Ohio Department of Aging.

Another change implemented during the biennium as a result of H.B. 153, is the transfer of the responsibility for adult care facility licensure and inspection 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). ODH licensed 250 adult group homes and 428 adult family homes in 2011.

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

Long-Term Care and Quality

The Long-Term Care and Quality Program primarily conducts surveys of nursing facilities 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 relicensure 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. Revisits conducted to verify compliance are scheduled to meet mandated timeframes. The program also inspects nurse aide training and competency evaluation programs.

Survey activities are conducted in 961 nursing facilities and 599 RCFs. Additionally, the program investigates 3,700 complaints each year.

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 provides for initial survey and the periodic evaluation of ambulatory surgical facilities, freestanding dialysis centers, freestanding inpatient rehabilitation facilities, freestanding birthing centers, and hospices. The program certifies the initial and triennial licensure inspections for hospital maternity units, neonatal units in children's hospitals, and maternity homes. 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 or Medicare/Medicaid certified 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 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 and 440618, Federal Public Health Programs.

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.

Table 7. Governor's Recommended Funding for Employee Assistance Program				
Fund	ALI and Name		FY 2014	FY 2015
General Services Fund Group				
6830	440633	Employee Assistance Program	\$1,100,000	\$1,100,000
General Services Fund Group Subtotal			\$1,100,000	\$1,100,000
Total Funding: Employee Assistance Program			\$1,100,000	\$1,100,000

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 flat funds the program at FY 2013 levels with a recommendation

of \$1.1 million in each fiscal year. ODH anticipates that current service levels will likely be maintained.

EAP 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. In FY 2012, almost 2,000 employees or their family members received referrals through the program. Additionally, program staff conducted 72 training events for over 2,000 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.

Table 8. Governor's Recommended Funding for Operating Expenses				
Fund	ALI and Name		FY 2014	FY 2015
General Services Fund Group				
2110	440613	Central Support Indirect Costs	\$30,615,591	\$31,052,469
General Services Fund Group Subtotal			\$30,615,591	\$31,052,469
Holding Account Redistribution Fund Group				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
Holding Account Redistribution Fund Group Subtotal			\$20,000	\$20,000
Total Funding: Operating Expenses			\$30,635,591	\$31,072,469

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 \$30,615,591 in FY 2014, an increase of 5.6% over FY 2013 estimated expenditures. In FY 2015, the executive recommends \$31,052,469, an increase of 1.4% over FY 2014.

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 440618, Federal Public Health Programs, and 654601, Medicaid Program Support.

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 line item at FY 2013 levels with recommended funding of \$20,000 in each fiscal year.

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General Revenue Fund

GRF 440407 Animal Borne Disease and Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$583,324	\$507,257	\$74,400	\$0	\$0	\$0
	-13.0%	-85.3%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in 1975)

Purpose: This line item funded 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.

Am. Sub. H.B. 153 of the 129th G.A. combines this line item into GRF line item 440451, Public Health Laboratory.

GRF 440412 Cancer Incidence Surveillance System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$671,404	\$495,340	\$676,899	\$600,000	\$600,000	\$600,000
	-26.2%	36.7%	-11.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 282 of the 110th 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 Departments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,274,893	\$2,285,906	\$2,289,013	\$2,303,061	\$823,061	\$823,061
	0.5%	0.1%	0.6%	-64.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.342 and 3709.32; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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, as well as supporting efforts to implement public health programs. This line item also provides moneys to local health departments according to a formula prescribed in statute.

GRF 440416 Mothers and Children Safety Net Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,805,057	\$3,556,867	\$4,559,631	\$4,228,015	\$4,228,015	\$4,228,015
	-26.0%	28.2%	-7.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 these services.

Department of Health

GRF 440418 Immunizations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$6,994,027	\$5,027,962	\$8,187,949	\$8,825,829	\$8,825,829	\$8,825,829
	-28.1%	62.8%	7.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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 Vaccines for Children Program) or federal 317 immunization grant 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 moneys to fund local health districts in order to increase immunization rates through education, training, assessment, feedback, and incentives.

H.B. 153 requires that \$2.5 million in FY 2013 be used for the purchase of pneumococcal conjugate vaccines.

GRF 440431 Free Clinics Safety Net Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$324,470	\$436,069	\$546,658	\$437,326	\$437,326	\$437,326
	34.4%	25.4%	-20.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 2305.2341; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,480,955	\$2,320,021	\$228,737	\$0	\$0	\$0
	56.7%	-90.1%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item helped to fund the Healthy Ohio Program. 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 Am. Sub. H.B. 153 of the 129th G.A., this line item is combined into GRF line item 440468, Chronic Disease and Injury Prevention.

GRF 440438 Breast and Cervical Cancer Screening

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$907,263	\$662,234	\$819,180	\$823,217	\$823,217	\$823,217
	-27.0%	23.7%	0.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Department of Health

GRF 440444 AIDS Prevention and Treatment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,481,058	\$5,446,204	\$4,232,983	\$5,842,315	\$5,842,315	\$5,842,315
	-0.6%	-22.3%	38.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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) and to assist persons with HIV/AIDS in acquiring HIV-related medications. 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$818,224	\$767,748	\$93,136	\$0	\$0	\$0
	-6.2%	-87.9%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item were used for the purchase of drugs to prevent the spread of STDs, and for the coordination and management of prevention program operations, such as epidemiological, disease surveillance, and infectious disease investigation activities.

In Am. Sub. H.B. 153 of the 129th G.A., this line item is combined into GRF line item 440451, Public Health Laboratory.

Department of Health

GRF 440451 Public Health Laboratory

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,755,277	\$2,904,935	\$3,439,538	\$3,655,449	\$3,655,449	\$3,655,449
	5.4%	18.4%	6.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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, other state agencies, federal agencies, and private citizens. The line item also is used for expenses related to laboratory personnel, equipment, and maintenance. H.B. 153 requires a portion of the line item to be used for the coordination and management of prevention program operations and the purchase of drugs for sexually transmitted diseases.

In H.B. 153, GRF 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$639,588	\$665,520	\$629,218	\$630,444	\$630,444	\$630,444
	4.1%	-5.5%	0.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds are used to provide the required state match for federal grants for various 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$9,381,896	\$9,699,476	\$8,038,186	\$8,174,361	\$4,874,361	\$4,874,361
	3.4%	-17.1%	1.7%	-40.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This funding supports the regulation, inspection, and licensing of nursing homes, residential care facilities, intermediate care facilities for persons with mental retardation, hospices, ambulatory surgical centers, and end-stage renal disease facilities. These expenses include personnel, maintenance, and equipment. The line item is also used as match to receive federal Medicaid funds. The Division of Quality Assurance is the designated State Survey Agency of Ohio and is responsible for regulating these health care facilities through both state licensure and federal certification rules.

In H.B. 59 of the 130th G.A., As Introduced, activities related to the regulation, inspection, and licensing of Medicaid facilities will be paid for through line item 654453, Medicaid - Health Care Quality Assurance.

GRF 440454 Environmental Health

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,043,377	\$1,106,721	\$1,281,434	\$1,194,634	\$1,194,634	\$1,194,634
	6.1%	15.8%	-6.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 and 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, and 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.

Department of Health

GRF 440459 Help Me Grow

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$35,932,364	\$36,391,346	\$33,192,746	\$33,673,987	\$33,673,987	\$33,673,987
	1.3%	-8.8%	1.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the Help Me Grow Program, which 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. Funds from this line item are to be distributed to counties through contracts, grants, or subsidies. The 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 Developmental Autism and Screening Program.

GRF 440465 Federally Qualified Health Centers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,996,031	\$2,675,685	\$1,112,523	\$2,686,688	\$0	\$0
	34.1%	-58.4%	141.5%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 (Public Health Service Act Section 330 grant), and Look-Alikes do not, even though they meet all of the eligibility requirements of an FQHC.

Department of Health

GRF 440467 Access to Dental Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$540,484	\$481,233	\$554,554	\$540,484	\$540,484	\$540,484
	-11.0%	15.2%	-2.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the Dental OPTIONS Program and safety net dental clinics, which help provide access to clinical and preventive dental care primarily for low-income and uninsured individuals. This line item serves as the required match for federal grants.

GRF 440468 Chronic Disease and Injury Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$668,616	\$774,682	\$2,386,192	\$2,447,251	\$2,447,251	\$2,447,251
	15.9%	208.0%	2.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 H.B. 153 of the 129th G.A., GRF line item 440437, Healthy Ohio, is combined into this line item.

GRF 440472 Alcohol Testing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$464,128	\$1,100,000	\$1,100,000	\$1,100,000
	N/A	N/A	137.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support the Alcohol Testing and Permit Program.

In previous biennia, liquor profits supported the Alcohol Testing and Permit Program. However, H.B. 153 of the 129th G.A., specified that liquor profits will be used to fund JobsOhio. Thus, GRF line item 440472, Alcohol Testing, will be used in FY 2012 to supplement funding and will be the only source of funding in FY 2013.

Department of Health

GRF 440473 Tobacco Prevention and Cessation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of H.B. 59 of the 130th G.A., As Introduced

Purpose: The line item will fund tobacco prevention and cessation activities.

GRF 440474 Infant Mortality

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$3,116,688	\$3,116,688
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 285.10 and 285.20 of H.B. 59 of the 130th G.A., As Introduced

Purpose: The line item will fund the following: the Infant Safe Sleep Campaign to educate parents and caregivers with a uniform message regarding safe sleep environments; the Progesterone Prematurity Prevention Project to enable prenatal care providers to identify, screen, treat, and track outcomes for women eligible for progesterone supplementation; and the Prenatal Smoking Cessation Project to enable prenatal care providers who work with women of reproductive age, including pregnant women, to have the tools, training, and technical assistance needed to treat smokers effectively.

GRF 440505 Medically Handicapped Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$8,706,086	\$8,767,129	\$7,504,356	\$7,512,451	\$7,512,451	\$7,512,451
	0.7%	-14.4%	0.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.021 through 3701.025; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 children with special health care needs that meet 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 with cost sharing.

Department of Health

GRF 440507 Targeted Health Care Services Over 21

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,061,303	\$1,026,516	\$1,041,665	\$1,045,414	\$1,045,414	\$1,045,414
	-3.3%	1.5%	0.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.021, 3701.023, and 3701.029; Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 614 of the 116th G.A.)

Purpose: This line item helps provide certain services to persons age 21 or older who suffer from cystic fibrosis and hemophilia. 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 program also assists approximately 30 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program. H.B. 153 requires the Department to expend all funds in this line item.

GRF 440511 Uncompensated Care/Emergency Medical Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$43,771	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

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 preventive 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.

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

Department of Health

GRF 654453 Medicaid - Health Care Quality Assurance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of H.B. 59 of the 130th G.A., As Introduced

Purpose: The line item will fund activities related to the survey, certification, and inspection of Medicaid facilities.

State Highway Safety Fund Group

4T40 440603 Child Highway Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$171,427	\$225,634	\$169,994	\$233,894	\$233,894	\$233,894
	31.6%	-24.7%	37.6%	0.0%	0.0%

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

Legal Basis: ORC 4511.81; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,081,642	\$13,933,853	\$8,865,577	\$8,826,146	\$820,998	\$820,998
	241.4%	-36.4%	-0.4%	-90.7%	0.0%

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 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This is a multiple use line item and funds a variety of programs and program support. The line item 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.

In H.B. 59 of the 130th G.A., As Introduced, the activities related to Medicaid Administrative Claiming will be expended out of line item 654601, Medicaid Program Support.

2110 440613 Central Support Indirect Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$26,092,789	\$26,534,334	\$26,581,424	\$29,000,000	\$30,615,591	\$31,052,469
	1.7%	0.2%	9.1%	5.6%	1.4%

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

Legal Basis: ORC 3701.831; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Department of Health

4730 440622 Lab Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,831,116	\$5,362,652	\$4,419,333	\$5,000,000	\$5,000,000	\$5,000,000
	11.0%	-17.6%	13.1%	0.0%	0.0%

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

Legal Basis: ORC 3701.221; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

5HB0 440470 Breast and Cervical Cancer Screening

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$2,178,458	\$1,115,402	\$156,154	\$0	\$0
	N/A	-48.8%	-86.0%	-100%	N/A

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

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,042,175	\$869,620	\$870,288	\$1,100,000	\$1,100,000	\$1,100,000
	-16.6%	0.1%	26.4%	0.0%	0.0%

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). Since FY 2006, the payroll charge has been 75 cents.

Legal Basis: ORC 3701.041; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$25,081	\$34,391	\$32,543	\$99,265	\$99,265	\$99,265
	37.1%	-5.4%	205.0%	0.0%	0.0%

Source: General Services Fund Group: Nurse aide training program approval fees

Legal Basis: ORC 3721.33; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$22,472,577	\$21,538,838	\$20,017,265	\$23,999,999	\$23,889,057	\$23,889,057
	-4.2%	-7.1%	19.9%	-0.5%	0.0%

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

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,854,603	\$5,743,696	\$4,927,900	\$6,000,000	\$6,000,000	\$6,000,000
	-1.9%	-14.2%	21.8%	0.0%	0.0%

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

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 in the Block Grant for rape prevention.

3890 440604 Women, Infants, and Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$246,627,905	\$239,855,705	\$239,490,902	\$250,000,000	\$250,000,000	\$250,000,000
	-2.7%	-0.2%	4.4%	0.0%	0.0%

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 291.10 of Am. Sub. H.B. 153 of the 129th 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 receive locally grown fresh fruits and vegetables.

Department of Health

3910 440606 Medicare Survey and Certification

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$24,187,276	\$25,834,898	\$26,764,627	\$28,000,001	\$19,449,282	\$19,961,405
	6.8%	3.6%	4.6%	-30.5%	2.6%

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

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

In H.B. 59 of the 130th G.A., As Introduced, the activities related to the inspection of Medicaid facilities will be expended through line item 654601, Medicaid Program Support.

3920 440618 Federal Public Health Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$171,670,570	\$133,739,428	\$120,178,362	\$137,976,989	\$134,546,304	\$135,140,586
	-22.1%	-10.1%	14.8%	-2.5%	0.4%

Source: Federal Special Revenue Fund Group: Various federal funds

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

In H.B. 59 of the 130th G.A., As Introduced, funding related to testing children on Medicaid for lead and related activities will be expended out of line 654601, Medicaid Program Support.

Department of Health

3GD0 654601 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	\$21,126,014	\$22,392,094
	N/A	N/A	N/A	N/A	6.0%

Source: Federal Special Revenue Fund Group: Federal reimbursements for Medicaid related activities

Legal Basis: Section 285.10 of H.B. 59 of the 130th G.A., As Introduced

Purpose: This line item will be used to fund activities related to the survey, certification, and inspection of Medicaid facilities. It will also be used for the Medicaid Administrative Claiming Program, which provides reimbursements to local health departments for assisting low-income Ohioans in enrolling into Medicaid and accessing Medicaid services. Lastly, the line item will be used for lead assessment and testing activities.

State Special Revenue Fund Group

4700 440647 Fee Supported Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$19,230,848	\$19,792,401	\$18,498,815	\$24,263,973	\$25,305,250	\$25,613,586
	2.9%	-6.5%	31.2%	4.3%	1.2%

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 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports fee-based programs including water systems testing, x-ray inspections, 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.

In H.B. 59 of the 130th G.A., As Introduced, the Board of Examiners of Nursing Home Administrators is moving to the Department of Aging.

Department of Health

4710 440619 Certificate of Need

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$750,923	\$827,089	\$688,718	\$878,433	\$878,433	\$878,433
	10.1%	-16.7%	27.5%	0.0%	0.0%

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

Legal Basis: ORC 3702.52; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in ORC 3702.54 by Am. Sub. S.B. 349 of the 112th 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).

4770 440627 Medically Handicapped Children Audit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,499,310	\$2,329,526	\$2,958,472	\$3,692,703	\$3,692,703	\$3,692,703
	-33.4%	27.0%	24.8%	0.0%	0.0%

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

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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.

Department of Health

4D60 440608 Genetics Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$3,366,548	\$3,168,856	\$3,209,751	\$3,311,039	\$3,311,039	\$3,311,039
	-5.9%	1.3%	3.2%	0.0%	0.0%

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 291.10 and 292.20 of Am. Sub. H.B. 153 of the 129th 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. In addition, some of the funds are used to help provide metabolic formula to individuals born with phenylketonuria (PKU) and homocystinuria. None of the funds may be used to counsel or refer for abortion, except in the case of a medical emergency.

4F90 440610 Sickle Cell Disease Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$887,789	\$873,970	\$967,892	\$1,032,824	\$1,032,824	\$1,032,824
	-1.6%	10.7%	6.7%	0.0%	0.0%

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 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Department of Health

4G00 440636 Heirloom Birth Certificate

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,707	\$1,165	\$4,940	\$5,000	\$5,000	\$5,000
	-31.7%	324.1%	1.2%	0.0%	0.0%

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

Legal Basis: ORC 3705.23; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	N/A	N/A	N/A	0.0%	0.0%

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

Legal Basis: ORC 3705.24; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 HIV Care and Miscellaneous Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$114,901	\$3,808,734	\$2,864,012	\$6,333,164	\$8,333,164	\$8,333,164
	3,214.8%	-24.8%	121.1%	31.6%	0.0%

Source: State Special Revenue Fund Group: Grants and awards from private sources and drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/Ohio HIV Drug Assistance Program

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: The majority of funding in this line item will be used for the Ryan White/Ohio HIV Drug Assistance Program. Some funds will also be used for other programs and program support for community and family health activities.

4P40 440628 Ohio Physician Loan Repayment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$479,259	\$753,136	\$197,590	\$476,870	\$476,870	\$476,870
	57.1%	-73.8%	141.3%	0.0%	0.0%

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 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,958,991	\$2,219,528	\$2,077,338	\$2,255,789	\$2,255,789	\$2,255,789
	13.3%	-6.4%	8.6%	0.0%	0.0%

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 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$809,505	\$808,365	\$801,798	\$878,997	\$878,997	\$878,997
	-0.1%	-0.8%	9.6%	0.0%	0.0%

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; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (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.

Department of Health

5C00 440615 Alcohol Testing and Permit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,137,207	\$1,016,075	\$548,789	\$0	\$0	\$0
	-10.7%	-46.0%	-100%	N/A	N/A

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 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 380 of the 107th G.A.)

Purpose: Moneys supported 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 supported 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.

In H.B. 153 of the 129th G.A., liquor profits will be used to fund JobsOhio. Thus, GRF line item 440472, Alcohol Testing, will be used in FY 2012 to supplement funding and will be the only source of funding in FY 2013.

5CN0 440645 Choose Life

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$50,076	\$43,360	\$49,720	\$75,000	\$75,000	\$75,000
	-13.4%	14.7%	50.8%	0.0%	0.0%

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

Legal Basis: ORC 3701.64; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$921,502	\$932,197	\$1,306,515	\$1,151,902	\$1,151,902	\$1,151,902
	1.2%	40.2%	-11.8%	0.0%	0.0%

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

Legal Basis: ORC 2108.34; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

5ED0 440651 Smoke Free Indoor Air

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$156,560	\$195,812	\$177,675	\$190,452	\$250,000	\$250,000
	25.1%	-9.3%	7.2%	31.3%	0.0%

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 291.10 of Am. Sub. H.B. 153 of the 129th 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 informing and educating the public regarding provisions of the smoking ban regulations.

5G40 440639 Adoption Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$987	\$7,661	\$15,356	\$20,000	\$20,000	\$20,000
	676.3%	100.4%	30.2%	0.0%	0.0%

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

Legal Basis: ORC 3705.241; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Department of Health

5L10 440623 Nursing Facility Technical Assistance Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$465,352	\$552,453	\$633,636	\$687,528	\$0	\$0
	18.7%	14.7%	8.5%	-100%	N/A

Source: State Special Revenue Fund Group: Funds are transferred from Fund 4E30, Resident Protection Fund, to Fund 5L10, Nursing Facility Technical Assistance Fund

Legal Basis: ORC 3721.026; Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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.

In the upcoming biennium, the program is moving to the Department of Aging.

5Z70 440624 Ohio Dentist Loan Repayment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$100,000	\$59,741	\$30,259	\$140,000	\$140,000	\$140,000
	-40.3%	-49.3%	362.7%	0.0%	0.0%

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

Legal Basis: ORC 3702.85 and 4715.13; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: 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, 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.

Department of Health

6100 440626 Radiation Emergency Response

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$775,252	\$876,067	\$2,093,498	\$1,124,593	\$1,049,954	\$1,086,098
	13.0%	139.0%	-46.3%	-6.6%	3.4%

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; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

6660 440607 Medically Handicapped Children - County Assessments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$19,613,166	\$20,515,330	\$23,149,983	\$19,739,617	\$19,739,617	\$19,739,617
	4.6%	12.8%	-14.7%	0.0%	0.0%

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 291.10 and 292.20 of Am. Sub. H.B. 153 of the 129th 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.

Department of Health

Holding Account Redistribution Fund Group

R014 440631 Vital Statistics

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$37,792	\$79,462	\$44,790	\$44,986	\$44,986	\$44,986
	110.3%	-43.6%	0.4%	0.0%	0.0%

Source: Holding Account Redistribution Fund Group: Public fees paid for death and birth certificates

Legal Basis: ORC 3705.24; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$2,304	\$1,100	\$20,000	\$20,000	\$20,000
	N/A	-52.3%	1,718.2%	0.0%	0.0%

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

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Tobacco Master Settlement Agreement Fund Group

5BX0 440656 Tobacco Use Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,920,980	\$2,272,653	\$816,915	\$1,000,000	\$1,450,000	\$1,450,000
	-53.8%	-64.1%	22.4%	45.0%	0.0%

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

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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, as well as providing funds for enforcement of the smoking ban.

H.B. 153 of the 129th G.A. requires the transfer of up to \$500,000 cash from the GRF to Fund 5BX0 in FY 2013.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
DOH Department of Health								
GRF	440407	Animal Borne Disease and Prevention	\$ 74,400	\$0	\$0	N/A	\$0	N/A
GRF	440412	Cancer Incidence Surveillance System	\$ 676,899	\$ 600,000	\$ 600,000	0.00%	\$ 600,000	0.00%
GRF	440413	Local Health Departments	\$ 2,289,013	\$ 2,303,061	\$ 823,061	-64.26%	\$ 823,061	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,559,631	\$ 4,228,015	\$ 4,228,015	0.00%	\$ 4,228,015	0.00%
GRF	440418	Immunizations	\$ 8,187,949	\$ 8,825,829	\$ 8,825,829	0.00%	\$ 8,825,829	0.00%
GRF	440431	Free Clinics Safety Net Services	\$ 546,658	\$ 437,326	\$ 437,326	0.00%	\$ 437,326	0.00%
GRF	440437	Healthy Ohio	\$ 228,737	\$0	\$0	N/A	\$0	N/A
GRF	440438	Breast and Cervical Cancer Screening	\$ 819,180	\$ 823,217	\$ 823,217	0.00%	\$ 823,217	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 4,232,983	\$ 5,842,315	\$ 5,842,315	0.00%	\$ 5,842,315	0.00%
GRF	440446	Infectious Disease Protection and Surveillance	\$ 93,136	\$0	\$0	N/A	\$0	N/A
GRF	440451	Public Health Laboratory	\$ 3,439,538	\$ 3,655,449	\$ 3,655,449	0.00%	\$ 3,655,449	0.00%
GRF	440452	Child and Family Health Services Match	\$ 629,218	\$ 630,444	\$ 630,444	0.00%	\$ 630,444	0.00%
GRF	440453	Health Care Quality Assurance	\$ 8,038,186	\$ 8,174,361	\$ 4,874,361	-40.37%	\$ 4,874,361	0.00%
GRF	440454	Environmental Health	\$ 1,281,434	\$ 1,194,634	\$ 1,194,634	0.00%	\$ 1,194,634	0.00%
GRF	440459	Help Me Grow	\$ 33,192,746	\$ 33,673,987	\$ 33,673,987	0.00%	\$ 33,673,987	0.00%
GRF	440465	Federally Qualified Health Centers	\$ 1,112,523	\$ 2,686,688	\$ 0	-100.00%	\$ 0	N/A
GRF	440467	Access to Dental Care	\$ 554,554	\$ 540,484	\$ 540,484	0.00%	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 2,386,192	\$ 2,447,251	\$ 2,447,251	0.00%	\$ 2,447,251	0.00%
GRF	440472	Alcohol Testing	\$ 464,128	\$ 1,100,000	\$ 1,100,000	0.00%	\$ 1,100,000	0.00%
GRF	440473	Tobacco Prevention and Cessation	\$0	\$ 0	\$ 1,050,000	N/A	\$ 1,050,000	0.00%
GRF	440474	Infant Mortality	\$0	\$ 0	\$ 3,116,688	N/A	\$ 3,116,688	0.00%
GRF	440505	Medically Handicapped Children	\$ 7,504,356	\$ 7,512,451	\$ 7,512,451	0.00%	\$ 7,512,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,041,665	\$ 1,045,414	\$ 1,045,414	0.00%	\$ 1,045,414	0.00%
GRF	654453	Medicaid - Health Care Quality Assurance	\$0	\$ 0	\$ 3,300,000	N/A	\$ 3,300,000	0.00%
General Revenue Fund Total			\$ 81,353,127	\$ 85,720,926	\$ 85,720,926	0.00%	\$ 85,720,926	0.00%
4T40	440603	Child Highway Safety	\$ 169,994	\$ 233,894	\$ 233,894	0.00%	\$ 233,894	0.00%

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
DOH Department of Health								
State Highway Safety Fund Group Total			\$ 169,994	\$ 233,894	\$ 233,894	0.00%	\$ 233,894	0.00%
1420	440646	Agency Health Services	\$ 8,865,577	\$ 8,826,146	\$ 820,998	-90.70%	\$ 820,998	0.00%
2110	440613	Central Support Indirect Costs	\$ 26,581,424	\$ 29,000,000	\$ 30,615,591	5.57%	\$ 31,052,469	1.43%
4730	440622	Lab Operating Expenses	\$ 4,419,333	\$ 5,000,000	\$ 5,000,000	0.00%	\$ 5,000,000	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 1,115,402	\$ 156,154	\$ 0	-100.00%	\$ 0	N/A
6830	440633	Employee Assistance Program	\$ 870,288	\$ 1,100,000	\$ 1,100,000	0.00%	\$ 1,100,000	0.00%
6980	440634	Nurse Aide Training	\$ 32,543	\$ 99,265	\$ 99,265	0.00%	\$ 99,265	0.00%
General Services Fund Group Total			\$ 41,884,568	\$ 44,181,565	\$ 37,635,854	-14.82%	\$ 38,072,732	1.16%
3200	440601	Maternal Child Health Block Grant	\$ 20,017,265	\$ 23,999,999	\$ 23,889,057	-0.46%	\$ 23,889,057	0.00%
3870	440602	Preventive Health Block Grant	\$ 4,927,900	\$ 6,000,000	\$ 6,000,000	0.00%	\$ 6,000,000	0.00%
3890	440604	Women, Infants, and Children	\$ 239,490,902	\$ 250,000,000	\$ 250,000,000	0.00%	\$ 250,000,000	0.00%
3910	440606	Medicare Survey and Certification	\$ 26,764,627	\$ 28,000,001	\$ 19,449,282	-30.54%	\$ 19,961,405	2.63%
3920	440618	Federal Public Health Programs	\$ 120,178,362	\$ 137,976,989	\$ 134,546,304	-2.49%	\$ 135,140,586	0.44%
3GD0	654601	Medicaid Program Support	\$ 0	\$ 0	\$ 21,126,014	N/A	\$ 22,392,094	5.99%
Federal Special Revenue Fund Group Total			\$ 411,379,056	\$ 445,976,989	\$ 455,010,657	2.03%	\$ 457,383,142	0.52%
4700	440647	Fee Supported Programs	\$ 18,498,815	\$ 24,263,973	\$ 25,305,250	4.29%	\$ 25,613,586	1.22%
4710	440619	Certificate of Need	\$ 688,718	\$ 878,433	\$ 878,433	0.00%	\$ 878,433	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 2,958,472	\$ 3,692,703	\$ 3,692,703	0.00%	\$ 3,692,703	0.00%
4D60	440608	Genetics Services	\$ 3,209,751	\$ 3,311,039	\$ 3,311,039	0.00%	\$ 3,311,039	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 967,892	\$ 1,032,824	\$ 1,032,824	0.00%	\$ 1,032,824	0.00%
4G00	440636	Heirloom Birth Certificate	\$ 4,940	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
4G00	440637	Birth Certificate Surcharge	\$ 0	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	\$ 2,864,012	\$ 6,333,164	\$ 8,333,164	31.58%	\$ 8,333,164	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 197,590	\$ 476,870	\$ 476,870	0.00%	\$ 476,870	0.00%
4V60	440641	Save Our Sight	\$ 2,077,338	\$ 2,255,789	\$ 2,255,789	0.00%	\$ 2,255,789	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 801,798	\$ 878,997	\$ 878,997	0.00%	\$ 878,997	0.00%

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
DOH Department of Health								
5C00	440615	Alcohol Testing and Permit	\$ 548,789	\$0	\$0	N/A	\$0	N/A
5CN0	440645	Choose Life	\$ 49,720	\$ 75,000	\$ 75,000	0.00%	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 1,306,515	\$ 1,151,902	\$ 1,151,902	0.00%	\$ 1,151,902	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 177,675	\$ 190,452	\$ 250,000	31.27%	\$ 250,000	0.00%
5G40	440639	Adoption Services	\$ 15,356	\$ 20,000	\$ 20,000	0.00%	\$ 20,000	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	\$ 633,636	\$ 687,528	\$ 0	-100.00%	\$ 0	N/A
5Z70	440624	Ohio Dentist Loan Repayment	\$ 30,259	\$ 140,000	\$ 140,000	0.00%	\$ 140,000	0.00%
6100	440626	Radiation Emergency Response	\$ 2,093,498	\$ 1,124,593	\$ 1,049,954	-6.64%	\$ 1,086,098	3.44%
6660	440607	Medically Handicapped Children - County Assessments	\$ 23,149,983	\$ 19,739,617	\$ 19,739,617	0.00%	\$ 19,739,617	0.00%
State Special Revenue Fund Group Total			\$ 60,274,757	\$ 66,262,884	\$ 68,601,542	3.53%	\$ 68,946,022	0.50%
R014	440631	Vital Statistics	\$ 44,790	\$ 44,986	\$ 44,986	0.00%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 1,100	\$ 20,000	\$ 20,000	0.00%	\$ 20,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 45,890	\$ 64,986	\$ 64,986	0.00%	\$ 64,986	0.00%
5BX0	440656	Tobacco Use Prevention	\$ 816,915	\$ 1,000,000	\$ 1,450,000	45.00%	\$ 1,450,000	0.00%
Tobacco Master Settlement Agreement Fund Group Total			\$ 816,915	\$ 1,000,000	\$ 1,450,000	45.00%	\$ 1,450,000	0.00%
Department of Health Total			\$ 595,924,307	\$ 643,441,244	\$ 648,717,859	0.82%	\$ 651,871,702	0.49%