

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 four 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 emergency preparation and response and health informatics
- GRF funding is provided for smoking ban enforcement

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, 123 local health departments, healthcare providers, public health associations, and universities. These entities work together to promote and protect public health. Approximately 64% 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 1,144 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 2015	FY 2016 (estimated)	FY 2017 (estimated)
Disease Prevention and Health Promotion	366	366	366
Family Community Health Services	243	243	243
Local Health Support	1	1	1
Performance Improvement	2	2	2
Program Support	198	198	198
Quality Assurance	286	286	286
Vital Statistics	48	48	48
TOTAL	1,144	1,144	1,144

Appropriation Overview

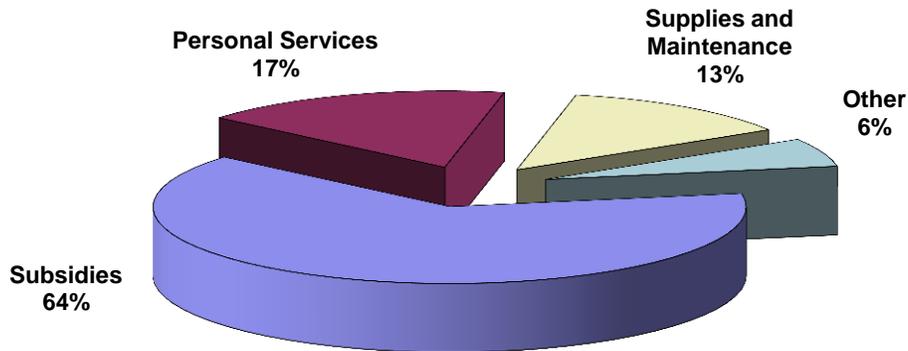
The executive budget provides a total appropriation of \$656.9 million in FY 2016, which is a decrease of 1.6% from FY 2015 estimated expenditures and \$657.0 million in FY 2017. GRF appropriations are \$90.8 million in FY 2016 and in FY 2017, an increase of 1.7% over FY 2015 estimated expenditures. A couple of fund groups experience large percentage changes. One fund group experiencing a large percentage change is the Internal Service Activity Fund Group, which increases by 8.0% from an estimated expenditure of \$30.9 million in FY 2015 to an appropriation of \$33.3 million in FY 2016. This is due to a 299.5% increase in appropriation item 440646, Agency Health Services, in FY 2016 from estimated expenditures of \$820,998 in FY 2015 to \$3.3 million in FY 2016. The increase is a result of a shift in funding for the Vital Statistics Program from Dedicated Purpose Fund appropriation item 440647, Fee Supported Programs, to this line item. However, appropriation item 440647 will continue to provide support for the Vital Statistics Program. Another fund group experiencing a large percentage increase is the Highway Safety Fund Group, which increases by 19.7% in FY 2016 from FY 2015 levels. The increase in funding is due to an existing cash balance in the Child Highway Safety Fund (Fund 4T40) and will be used by ODH to purchase additional child safety seats for the Child Highway Safety Program.

Fund Group	FY 2015*	FY 2016	% Change	FY 2017	% Change
General Revenue	\$89,257,614	\$90,750,078	1.7%	\$90,750,078	0.0%
Highway Safety	\$233,894	\$280,000	19.7%	\$280,000	0.0%
Dedicated Purpose	\$87,471,891	\$86,915,968	-0.6%	\$87,220,460	0.4%
Internal Service Activity	\$30,873,467	\$33,331,978	8.0%	\$33,183,082	-0.5%
Holding Account	\$64,986	\$64,986	0.0%	\$64,986	0.0%
Federal	\$459,383,142	\$445,532,680	-3.0%	\$445,532,680	0.0%
TOTAL	\$667,284,994	\$656,875,690	-1.6%	\$657,031,286	0.0%

*FY 2015 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 64% of ODH's budget. Personal services represent the next largest category with 17%. Supplies and maintenance represent 13% and purchased services, equipment, and other categories such as judgments and transfers, represent 6%.

Chart 1: Executive Budget Recommendations by Expense Category, FY 2016-FY 2017



Highlights of the FY 2014-FY 2015 Biennium

Below are some of the highlights of the FY 2014-FY 2015 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 website, the goal of the model is to help control costs, improve health outcomes, enhance patient experience, and ensure healthcare is affordable. The model aims to coordinate a person's overall health care through their primary care provider. The number of Patient Centered Medical Home practices has increased from 157 in June 2012 to 513 in August 2014.

General or City Health District Changes

H.B. 59 of the 130th General Assembly made a number of changes relating to general or city health districts. The bill did the following:

- Authorized 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;
- Required general or city health districts to apply for accreditation by July 1, 2018 and be accredited by July 1, 2020 by an accreditation body approved by the ODH Director;
- Required the ODH Director, by July 1, 2016, to conduct an evaluation of general and city health district preparation for accreditation, including an evaluation of each district's reported public health quality indicators;
- Required ODH to adopt rules to assure annual completion of two continuing education units pertaining to the topics of ethics, public health principles, and a member's responsibilities by each member of a board of health, which may be earned at pertinent presentations that may occur during regularly scheduled board meetings; and
- Eliminated 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.

Infant Safe Sleep

S.B. 276 of the 130th General Assembly required ODH to establish the Safe Sleep Education Program, which will provide educational materials on infant safe sleeping practices and possible causes of sudden unexpected infant death to parents. The bill also requires certain hospitals and freestanding birthing centers to implement an infant safe sleep screening procedure for the purpose of assessing whether an infant will have a safe crib or other suitable place to sleep once discharged from the facility to the infant's residence following birth. These facilities are required to make a good faith effort to arrange for an infant's parent, guardian, or caregiver to obtain a safe crib or other suitable sleeping place at no charge if the facility determines through the screening process that the infant is unlikely to have a suitable place to sleep.

The bill also created the Commission on Infant Mortality, which is tasked with conducting a complete inventory of services provided or administered by the state that are available to address the infant mortality rate in Ohio, identify the sources of the funds that are used to pay for those services, and identify whether each service has a connection with programs provided or administered by community-based public or private entities. With the assistance from academic medical centers, the Commission must also track and analyze infant mortality rates by county for the purpose of determining the impact of state and local initiatives to reduce those rates. Within six months of the bill's effective date, the Commission must submit a report with its findings and recommendations to the Governor and the General Assembly.

Infant Mortality

ODH recently announced that it is initiating a pilot program based on a model called Centering Pregnancy to help reduce infant mortality in Ohio. The program will aim to connect at-risk expectant women with an environment of learning and sharing about pregnancy, will create a social support network, and will encourage healthy habits. The two-year program will operate at four federally qualified health centers (two of which will be in an urban area, and two of which will be in a rural area). The Office of Health Transformation is providing \$800,000 in federal funding from the Ohio Health Transformation Innovation Fund. Each participating federally qualified health center will receive approximately \$200,000 for the two-year program.

Tobacco Prevention and Cessation

In H.B. 59, a new line item dedicated to providing funding for initiatives focusing on tobacco cessation and prevention was created. GRF line item 440473, Tobacco Prevention Cessation and Enforcement, is now used to supplement funding for the Ohio Tobacco Quit Line and to increase cessation and prevention efforts. The bill appropriated \$1.1 million in each fiscal year. In H.B. 483 (also known as the Mid-Biennial Review), line item 440656, Tobacco Master Settlement, received an

increased appropriation from \$1.5 million to \$6.4 million in FY 2015 to enhance ODH's ability to reduce tobacco use by Ohioans.

Ebola Outbreak Preparedness

ODH took several steps in the current biennium to address the recent Ebola outbreak. Ohio hospitals were recommended to conduct Ebola preparedness drills in the event that a facility would receive an Ebola patient. These drills included training on how to properly use personal protective equipment, implement infection control practices, and how to handle a patient with a suspected case of Ebola. Additionally, in October of 2014, ODH received Controlling Board approval to purchase \$300,000 worth of personal protective equipment. This request sought to increase ODH's stockpile in the event a hospital would request support from ODH for this equipment. ODH also received approval from the Controlling Board to use up to \$500,000 for cleanup and disposal of any contaminated items from an Ebola patient. ODH issued daily contact reports to track the number of individuals in Ohio who may have come into contact with an Ebola patient and initiated a 24-hour call center to answer any questions from Ohioans about the disease and outbreak.

FY 2016-FY 2017 Biennium Budget Highlights

Immunizations

H.B. 64, As Introduced, includes a provision specifying that after January 1, 2016, ODH will no longer provide GRF-funded vaccines or GRF funding for vaccines. Instead, the bill specifies that local health departments or other local providers who receive GRF-funded vaccines, or GRF funding for vaccines, from ODH should bill private insurance companies to recover the costs of providing and administering vaccines. However, the bill specifies that ODH may continue to provide GRF funding for vaccines to cover uninsured adults, individuals on grandfathered insurance plans that do not cover vaccines, and in certain exceptional cases as determined by the Director of Health.

Emergency Preparedness and Response

H.B. 64, As Introduced, provides GRF funding for public health emergency preparedness and response activities. Currently, ODH's funding for these activities is solely federal. These new GRF dollars will be used to provide local authorities with sufficient and timely supplies and resources needed during a public health emergency, such as the recent Ebola outbreak or the water crisis in Toledo. These resources will be provided in the event that a local authority's normal supply chain is disrupted.

Population Health Planning and Hospital Benefit Advisory Workgroup

H.B. 64, As Introduced, creates the Population Health Planning and Hospital Benefit Advisory Workgroup. The Workgroup will consist of the directors of the Office of Health Transformation (OHT), Health, and Medicaid, as well as the Tax Commissioner, or their designees. Members will also include appointees of the Executive Director of OHT and members of the General Assembly, appointed by the Speaker of the House of Representatives and Senate President. This Workgroup will collaborate and make recommendations on population health planning, health needs assessments, health improvement plans, forming health and wellness trusts, and hospital community benefit funding. Community health needs assessments and improvement plans help to set regional population health priorities and better align resources to improve public health outcomes. The bill requires the Workgroup to submit a report of its recommendations to the General Assembly by December 31, 2015.

Impact of expanded insurance coverage on ODH

Recently, ODH contracted with Mathematica Policy Research to evaluate the impact of expanded insurance coverage and Medicaid expansion on ODH programs and/or services. A brief summary was made available on OHT's website.¹ As a result of Ohioans receiving coverage, Mathematica found that spending in the following ODH programs could be reduced by the following:

- \$6.8 million for the Bureau for Children with Medical Handicaps (BCMHS) Program;
- \$6.8 million to \$8.6 million in the Ryan White HIV/AIDS Part B Program;
- \$823,000 for the Breast and Cervical Cancer Project;
- \$609,400 for various programs within the Bureau of Child and Family Health Services programs; and
- \$8.8 million less for the Immunization Program.

However, the executive budget does not reduce funding for these ODH programs during this transition period. According to OHT, ODH will monitor any reductions in clinical services as a result of the expansion in insurance/Medicaid coverage and will request future appropriation adjustments if necessary.

¹ <http://www.healthtransformation.ohio.gov/LinkClick.aspx?fileticket=VKS1jKWUH48%3d&tabid=252>.

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 four 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 four categories used in this analysis are as follows:

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

To aid the reader in finding each item in the analysis, the table below 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.

Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal				
Fund	ALI and Name		Category	
General Revenue Fund				
GRF	440412	Cancer Incidence Surveillance System	1:	Preventive and Preparedness Activities
GRF	440413	Local Health Departments	1:	Preventive and Preparedness Activities
GRF	440416	Mothers and Children Safety Net 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 and 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	440465	Federally Qualified Health Centers	2:	Community and Family Health Services
GRF	440467	Access to Dental Care	2:	Community and Family Health Services
GRF	440468	Chronic Disease and Injury Prevention	1:	Preventive and Preparedness Activities
GRF	440472	Alcohol Testing	1:	Preventive and Preparedness Activities

Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
GRF 440473	Tobacco Prevention Cessation and Enforcement	1: Preventive and Preparedness Activities
GRF 440474	Infant Vitality	2: Community and Family Health Services
GRF 440477	Emergency Preparedness and Response	1: Preventive and Preparedness Activities
GRF 440505	Medically Handicapped Children	2: Community and Family Health Services
GRF 440507	Targeted Health Care Services Over 21	2: Community and Family Health Services
GRF 654453	Medicaid – Health Care Quality Assurance	3: Quality Assurance and Compliance
Highway Safety Fund Group		
4T40 440603	Child Highway Safety	1: Preventive and Preparedness Activities
Dedicated Purpose Fund Group		
4700 440647	Fee Supported Programs	1: Preventive and Preparedness Activities
4710 440619	Certificate of Need	3: Quality Assurance and Compliance
4730 440622	Lab Operating Expenses	1: Preventive and Preparedness Activities
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
5BX0 440656	Tobacco Use Prevention	1: Preventive and Preparedness Activities
5CN0 440645	Choose Life	2: Community and Family Health Services
5D60 440620	Second Chance Trust	1: Preventive and Preparedness Activities
5ED0 440651	Smoke Free Indoor Air	1: Preventive and Preparedness Activities
5G40 440639	Adoption Services	1: Preventive and Preparedness Activities
5PE0 440659	Breast and Cervical Cancer Services	1: Preventive and Preparedness Activities
5QH0 440661	Dental Hygiene Resources Shortage Area	2: Community and Family Health Services
5QJ0 440662	Dental Hygienist Loan Repayment	2: Community and Family Health Services
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
6980 440634	Nurse Aide Training	3: Quality Assurance and Compliance
Internal Service Activity Fund Group		
1420 440646	Agency Health Services	1: Preventive and Preparedness Activities
2110 440613	Central Support Indirect Costs	4: Operating Expenses

Categorization of ODH's Appropriation Line Items for Analysis of Executive Proposal			
Fund	ALI and Name		Category
Holding Account Fund Group			
R014	440631	Vital Statistics	1: Preventive and Preparedness Activities
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	4: Operating Expenses
Federal 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
3GN0	440660	Public Health Emergency Preparedness	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. The table below shows the appropriations for each line item providing funding for these programs.

Governor's Recommended Funding for Preventive and Preparedness Activities				
Fund		ALI and Name	FY 2016	FY 2017
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	\$5,988,545	\$5,988,545
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	\$5,489,175	\$5,489,175
GRF	440454	Environmental Health	\$1,209,430	\$1,209,430
GRF	440468	Chronic Disease and Injury Prevention	\$2,466,127	\$2,466,127
GRF	440472	Alcohol Testing	\$1,114,244	\$1,114,244
GRF	440473	Tobacco Prevention Cessation and Enforcement	\$2,050,000	\$2,050,000
GRF	440477	Emergency Preparation and Response	\$2,750,000	\$2,750,000
General Revenue Fund Subtotal			\$29,156,114	\$29,156,114
Highway Safety Fund Group				
4T40	440603	Child Highway Safety	\$280,000	\$280,000
Highway Safety Fund Group Subtotal			\$280,000	\$280,000

Governor's Recommended Funding for Preventive and Preparedness Activities				
Fund	ALI and Name		FY 2016	FY 2017
Dedicated Purpose Fund Group				
4700	440618	Fee Supported Programs	\$23,958,743	\$24,183,552
4730	440622	Lab Operating Expenses	\$5,250,000	\$5,250,000
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	\$15,000,000	\$15,000,000
5BX0	440656	Tobacco Use Prevention	\$6,350,000	\$6,350,000
5D60	440620	Second Chance Trust	\$1,500,000	\$1,500,000
5ED0	440651	Smoke Free Indoor Air	\$400,000	\$400,000
5G40	440639	Adoption Services	\$20,000	\$20,000
5PE0	440659	Breast and Cervical Cancer Services	\$300,000	\$300,000
6100	440626	Radiation Emergency Response	\$1,086,098	\$1,086,098
Dedicated Purpose Fund Group Subtotal			\$53,874,841	\$54,099,650
Internal Service Activity Fund Group				
1420	440646	Agency Health Services	\$3,279,509	\$3,130,613
Internal Service Activity Fund Group Subtotal			\$3,279,509	\$3,130,613
Holding Account Fund Group				
R014	440631	Vital Statistics	\$44,986	\$44,986
Holding Account Fund Group Subtotal			\$44,986	\$44,986
Federal Fund Group				
3870	440602	Preventive Health Block Grant	\$8,000,000	\$8,000,000
3920	440618	Federal Public Health Programs	\$107,198,791	\$107,198,791
3GN0	440660	Public Health Emergency Preparedness	\$27,941,795	\$27,941,795
Federal Fund Group Subtotal			\$143,140,586	\$143,140,586
Total Funding: Preventive and Preparedness Activities			\$229,776,036	\$229,851,949

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 program at FY 2015 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. 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.

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 123 local health departments to improve the quality of services they provide to their communities. The executive flat funds the program at FY 2015 levels with a recommendation of \$823,061 in each fiscal year. However, \$2,380,000 in each fiscal year from line item 440647, Fee Supported Programs, will be given to local health departments. 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 currently 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 Natives, and the underinsured. In addition, the line item: helps children meet required vaccinations for school entry; provides Hepatitis B vaccinations to birthing hospitals under the Perinatal Hepatitis B Prevention Program; provides funding for the statewide immunization registry, which documents vaccinations administered to residents; and is used to purchase various other vaccinations. In the upcoming biennium, a small portion of this line item will be used to help pay for a new initiative to fund GRF rent expenses at the agency level rather than through the Department of Administrative Services (DAS).

The executive recommends \$5,988,545 in each fiscal year, a 32.1% decrease from FY 2015 estimated expenditures of \$8,825,829. This is due to a provision in H.B. 64, As Introduced, which specifies that after January 1, 2016, ODH will no longer provide GRF-funded vaccines or GRF funding for vaccines to local health departments. Instead,

local health departments or other local providers who receive GRF-funded vaccines or GRF funding for vaccines from ODH should bill private insurance companies to recover the costs of providing and administering vaccines. However, ODH may continue to provide GRF funding for vaccines to cover uninsured adults, individuals on grandfathered insurance plans that do not cover vaccines, and in certain exceptional cases as determined by the Director of Health.

Breast and Cervical Cancer Screening and Services (440438 and 440659)

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 recommendation provides flat funding at the FY 2015 estimated expenditure level of \$823,217 in each fiscal year.

Line item 440659, Breast and Cervical Cancer Services, was created in H.B. 483 of the 130th General Assembly as an additional source of funding for these services. This line item is funded by donations made through an income tax refund contribution check-off box. The executive recommends \$300,000 in each fiscal year, an increase of 200.0% over FY 2015 estimated expenditures.

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 lines (\$23,340 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 Medicaid pays for the treatment portion of the program.² According to ODH, it anticipates serving over 12,000 in FY 2015.

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 recommendation provides flat funding at the FY 2015 estimated expenditure level of \$5,842,315 in each fiscal year. Besides GRF, the program receives federal dollars and

² H.B. 64, As Introduced, eliminates Medicaid coverage for individuals on the Breast and Cervical Cancer Program above 138% of the federal poverty line.

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

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 recommends \$5,489,175 in each fiscal year, a 27.5% increase over FY 2015 estimated expenditures of \$4,305,449. Approximately \$800,000 of this increase in each fiscal year will help to expand molecular DNA-based testing and newborn screening capabilities. Additionally, in the upcoming biennium, a small portion of this line item will help to pay for an initiative to fund GRF rent expenses at the agency level rather than through DAS.

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 2015 levels with a recommendation of \$5,250,000 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; 440626, Radiation Emergency Response; 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 2014, the Public Health Laboratory tested 214,587 samples with 141,587 samples being for newborn screening.

The testing offered by the Public Health Laboratory supports the following public health programs: HIV, Infectious Disease Outbreaks, Preparedness (Biological and Radiological response), Children with Medical Handicaps, Radiation Protection, Environmental Health, and Rabies. The Laboratory also performs testing for hospitals in Ohio to assist in diagnosing and identifying bacteria or viral diseases and radon testing for Ohio citizens.

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. In addition, in the upcoming biennium, a small portion of this line item will help to pay for an initiative to fund GRF rent expenses at the agency level rather than through DAS. The executive recommends \$1,209,430 in each fiscal year for GRF line item 440454, a 1.2% increase over FY 2015 estimated expenditures of \$1,194,634. 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 \$400,000 in each fiscal year, an increase of 60.0% over FY 2015 estimated expenditures of \$250,000. The increase in funding will support enforcement activities at the local level. 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. ODH also conducts licensing and inspections of Agricultural-Migrant Labor Camps.

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 440473, Tobacco Prevention Cessation and Enforcement.

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. In addition, in the upcoming biennium, a small portion of this line item will help to pay for an initiative to fund GRF rent expenses at the agency level rather than through DAS. The executive recommends \$2,466,127 in each fiscal year, a 0.8% increase over FY 2015 estimated expenditures 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 recommends flat funding at the FY 2015 estimated expenditure level of \$8.0 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; and 654604, Medicaid Program Support. Specific activities within the Healthy Ohio Program such as the Breast and Cervical Cancer Screening, 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 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. Additionally, in the upcoming biennium, a small portion of this line item will help to pay for an initiative to fund GRF rent expenses at the agency level rather than through DAS. The executive recommends \$1,114,244 in each fiscal year, a 1.3% increase over FY 2015 estimated expenditures of \$1,100,000. 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 and nearly 600 facilities with breath testing instruments.

Tobacco Cessation and Prevention Activities (440473 and 440656)

GRF line item 440473, Tobacco Prevention Cessation and Enforcement, is used to supplement funding for the Ohio Tobacco Quit Line and to increase cessation, prevention, and enforcement efforts. The executive recommends funding of \$2,050,000 in each fiscal year, a 95.2% increase over FY 2015 estimated expenditures of \$1,050,000. According to ODH, this increase will be used for smoking ban enforcement activities.

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 and from disputed tobacco payments. These moneys are deposited into the Tobacco Use Prevention Fund (Fund 5BX0). The executive flat funds the line item at FY 2015 levels with a recommendation of \$6.35 million in each fiscal year. According to ODH, this appropriation item has been used for cessation, prevention, and enforcement activities in the past; however, in the upcoming biennium, this line item will support cessation and prevention activities only.

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 2014, ODH worked with the Ohio Department of Medicaid to develop an interagency agreement in order to receive federal Medicaid matching dollars for the Quit Line. The agreement will increase the number of Ohioans who have access to the Quit Line and reduce state costs.

Public Health Emergency Preparation and Response (440477 and 440660)

New line items are being created to support public health emergency preparedness and response efforts. Currently, federal emergency preparedness and response funds are deposited into the General Operations – Federal Fund (Fund 3920) and expended out of line item 440618, Federal Public Health Programs. Only federal funds are specifically devoted to these activities in the FY 2014-FY 2015 biennium.

However, in H.B. 64, As Introduced, state moneys will also support these activities through GRF line item 440477, Emergency Preparation and Response. The line item is appropriated \$2,750,000 in each fiscal year. According to ODH, in each fiscal year, approximately \$1.45 million will be used for emergency preparedness and response activities at the state level or at a regional sublevel within the state; the remaining \$1.3 million will be used for public health informatics (data infrastructure projects) related to public health. ODH will work to integrate data systems to improve internal decision making and make public health data more easily available to the public.

New federal line item 440660, Public Health Emergency Preparedness (Fund 3GN0), will be used to fund public health emergency preparedness activities currently supported by line item 440618. The executive recommends \$27,941,795 in each fiscal year for this line item.

Child Highway Safety (440603)

This line item helps to fund the Child Highway Safety Program. The executive recommends \$280,000 in each fiscal year, a 19.7% increase over FY 2015 estimated expenditures of \$233,894. 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.

The increase in the recommended appropriations is due to an existing cash balance in Fund 4T40. With this increase, ODH plans to purchase additional child safety seats for the Child Highway Safety Program.

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 \$23,958,743 in FY 2016, a 6.5% decrease from FY 2015 estimated expenditures. This decrease is a result of a shift in some funding to support the Vital Statistics Program from this line item to line item 440646, Agency Health Services. However, line item 440647 still provides the majority of the funding for the Vital Statistics Program. In FY 2017, the executive recommends \$24,183,552, an increase of 0.9% over FY 2016.

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

- \$7,430,164 in FY 2016 and \$7,579,061 in FY 2017 for the Vital Statistics Program;
- \$6,809,427 in FY 2016 and \$6,999,755 in FY 2017 in the Radiation Protection Program;
- \$2,972,262 in FY 2016 and \$2,778,536 in FY 2017 for environmental health activities;
- \$2,380,000 in each fiscal year for local health department support;
- \$2,254,243 in FY 2016 and \$2,280,949 in FY 2017 for licensure and certification activities;
- \$966,444 in FY 2016 and \$993,181 in FY 2017 for quality assurance program support;
- \$741,153 in FY 2016 and \$758,495 in FY 2017 for community health care facilities;
- \$100,000 in each fiscal year for the Children with Medical Handicaps Program;
- \$97,259 in FY 2016 and \$100,656 in FY 2017 for Public Health Laboratory activities;
- \$81,922 in FY 2016 and \$87,050 in FY 2017 for regulatory compliance;
- \$54,901 in each fiscal year for the Child and Family Health Services Program;
- \$45,099 in each fiscal year for the Community Health Services and System Development Program;
- \$23,813 in each fiscal year for program support; and
- \$2,056 in each fiscal year for long-term care and quality assurance activities.

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.

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

Heirloom Birth Certificate (440636)

This line item is used to support the Heirloom Birth Certificate Program. The executive flat funds the line item at the FY 2015 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 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 2015 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 flat funds the line item at FY 2015 levels with a recommendation of \$15.0 million in each fiscal year. Of this amount, approximately \$14.3 million in each fiscal year is devoted to the HIV Program.

Second Chance Trust (440620)

This line item is used for various activities that promote organ, tissue, and eye donation, including statewide public education and donor awareness. The line item is supported through voluntary \$1 contributions from applicants for state driver's licenses and identification cards. These revenues are deposited into the Second Chance Trust Fund (Fund 5D60). The executive recommends \$1,500,000 in each fiscal year, a 30.2% increase over FY 2015 estimated expenditures of \$1,151,902. This will allow an increase in service levels.

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.donatelifeoio.org, and provides driver's education kits to all Ohio driving schools. According to ODH's budget request, between July 2013 and June 2014, over 169,000 Ohioans became registered in the donor registry for the first time.

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 2015 levels with recommended funding of \$20,000 in each fiscal year. This will allow ODH to maintain current service levels.

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 flat funds the line item at FY 2015 levels with recommended funding of \$1,086,098 in each fiscal year.

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.

Agency Health Services (440646)

This line item is currently a multiple use line item and can provide 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 \$3,279,509 in FY 2016, a 299.5% increase over FY 2015 estimated expenditures of \$820,998, and \$3,130,613 in FY 2017, a 4.5% decrease from FY 2016. The increase in the recommended appropriations is due to a shift in funding, to support the Vital Statistics Program, from the General Operations Fund (Fund 4700) to Fund 1420. This line item will be dedicated to the Vital Statistics Program in the FY 2016-FY 2017 biennium.

Besides receiving funds from line item 440646, Agency Health Services, the program also receives funding from the following line items: 440647, Fee Supported Programs; 440618, Federal Public Health Programs; 440609, HIV Care and Miscellaneous Expenses; 440636, Heirloom Birth Certificate; 440637, Birth Certificate Surcharge; 440639, Adoption Services; and 440631, Vital Statistics.

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 2015 estimated expenditure level with recommended funding of \$44,986 in each fiscal year.

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 \$107,198,791 in both fiscal years, a 20.7% decrease from FY 2015 estimated expenditures of \$135,140,586. This decrease in funding is due to the fact that public health emergency preparedness activities that are currently supported by this line item, will instead be supported by new federal

appropriation item 440660, Public Health Emergency Preparedness (Fund 3GN0), which is created by H.B. 64.

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

- \$38,801,924 in FY 2016 and \$38,638,003 in FY 2017 for HIV/AIDS, Sexually Transmitted Diseases, and Tuberculosis Program activities;
- \$24,244,833 in FY 2016 and \$24,181,111 in FY 2017 for the Children with Medical Handicaps Program;
- \$11,517,510 in FY 2016 and \$11,624,197 in FY 2017 for infectious disease control activities;
- \$9,968,255 in FY 2016 and \$9,966,123 in FY 2017 for the Healthy Ohio Program;
- \$8,623,963 in FY 2016 and \$8,648,141 in FY 2017 for the Child and Family Health Services Program;
- \$8,131,038 in FY 2016 and \$8,170,359 in FY 2017 for the Community Health Services and System Development Program;
- \$3,245,212 in FY 2016 and \$3,290,181 in FY 2017 for environmental health activities;
- \$1,297,555 in each fiscal year for the Family and Community Program support;
- \$758,149 in FY 2016 and \$772,769 in FY 2017 for the Radiation Protection Program;
- \$365,011 in each fiscal year for licensure and certification activities;
- \$185,341 in each fiscal year for the Vital Statistics Program; and
- \$60,000 in each fiscal year for the Public Health Laboratory.

Since the HIV/AIDS, Sexually Transmitted Diseases, and Tuberculosis Program receives the most funding in this line item, the program is discussed in more detail below.

HIV/AIDS, Sexually Transmitted Diseases, and Tuberculosis Program

The mission of the HIV/AIDS, Sexually Transmitted Diseases (STDs), and Tuberculosis (TB) Program is to advance the prevention and control of HIV, STDs, Viral Hepatitis, and TB in Ohio. Program goals include focusing prevention efforts in communities with high incidences of HIV, increase HIV testing in those communities, increase awareness about HIV and how to prevent it, increase access to care for individuals with HIV, and reduce the incidence of STDs. ODH provides local health districts with funding for prevention efforts and capacity-building support.

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 Development and Special Health Needs, Child and Family Health, Nutrition, Community Health Services and Patient Centered Care, and program support. The table below shows the line items that fund these programs and the executive recommended funding for each.

Governor's Recommended Funding for Community and Family Health Services				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	440416	Mothers and Children Safety Net Services	\$4,428,015	\$4,428,015
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	\$31,708,080	\$31,708,080
GRF	440465	Federally Qualified Health Centers	\$2,686,688	\$2,686,688
GRF	440467	Access to Dental Care	\$540,484	\$540,484
GRF	440474	Infant Vitality	\$4,116,688	\$4,116,688
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			\$53,105,590	\$53,105,590
Dedicated Purpose 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	\$700,000	\$700,000
4V60	440641	Save Our Sight	\$2,550,000	\$2,550,000
5CN0	440645	Choose Life	\$75,000	\$75,000
5QH0	440661	Dental Hygiene Resources Shortage Area	\$5,000	\$5,000
5QJ0	440662	Dental Hygienist Loan Repayment	\$80,000	\$80,000
5Z70	440624	Ohio Dentist Loan Repayment	\$140,000	\$200,000
6660	440607	Medically Handicapped Children – County Assessments	\$19,739,617	\$19,739,617
Dedicated Purpose Fund Group Subtotal			\$31,326,183	\$31,386,183

Governor's Recommended Funding for Community and Family Health Services				
Fund		ALI and Name	FY 2016	FY 2017
Federal Fund Group				
3200	440601	Maternal Child Health Block Grant	\$22,000,000	\$22,000,000
3890	440604	Women, Infants, and Children	\$240,000,000	\$240,000,000
Federal Fund Group Subtotal			\$262,000,000	\$262,000,000
Total Funding: Community and Family Health Services			\$346,431,773	\$346,491,773

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 recommends flat funding at the FY 2015 estimated expenditure level of \$4,428,015 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 \$22,000,000 in each fiscal year, a 7.9% decrease from FY 2015 estimated expenditures. The amounts programs are to receive from line item 440601 are listed below:

- \$9,696,933 in FY 2016 and \$9,472,941 in FY 2017 for the Child and Family Health Services Program;
- \$6,711,079 in FY 2016 and \$6,862,617 in FY 2017 for the Children with Medical Handicaps Program;
- \$3,115,052 in FY 2016 and \$3,152,637 in FY 2017 for the Community Health Services and System Development Program;
- \$2,356,417 in FY 2016 and \$2,391,286 in FY 2017 for the Family and Community Health Program support; and
- \$120,519 in each fiscal year for the Healthy Ohio 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: 440474, Infant Vitality; 440609, HIV Care and Miscellaneous Expenses; 440618, Federal Public Health Programs; 440647, Fee Supported 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 recommends flat funding at the FY 2015 expenditure level 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 55 free clinics. In FY 2014, this line item helped provide services to almost 44,000 individuals through approximately 81,600 visits at 43 clinics.

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 the Community Health Services and Patient Centered Care, and program support for family and community health services activities. The executive recommends flat funding at the FY 2015 expenditure level 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 must 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. 64, As Introduced, the line item may be also used for the Developmental Autism and Screening Program. Additionally, in the upcoming biennium, a small portion of this line item will help to pay for an initiative to fund GRF rent expenses at the agency level rather than through DAS. The executive recommends funding of \$31,708,080 in each fiscal year, a 5.8% decrease from FY 2015 estimated expenditures. ODH expects current service levels to be maintained.

The Help Me Grow Program is part of ODH's Children with Developmental and Special Health Needs Program, which focuses efforts on children with special health care needs. The Children with Developmental and Special Health Needs Program receives funds from various line items within ODH.

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. 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, 2014, Part C was serving over 10,300 children and their families. Eligibles include infants and toddlers who have a diagnosed physical or mental condition with a high probability of resulting in a developmental delay or 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.

The Home Visiting Program is the state's parenting education program for expectant, first-time, and other parents at highest risk for poor child outcomes. The goals of the program are as follows: to increase healthy pregnancies; improve parenting confidence and competence; improve child health, development, and readiness; and

increase family connectedness to community and social support. In FY 2015, ODH has approved 82 provider agencies to administer and monitor evidence-based home visiting services. 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 services agency, or families with an expectant mother or parent in the U.S. military with an infant under three. In FY 2013, the Home Visiting Program was serving over 8,200 families.

Federally Qualified Health Centers (440465)

This line item supports the provision of uncompensated care provided by Ohio's federally qualified health centers (FQHCs) and FQHC look-alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC look-alikes. FQHCs receive federal grant funding and look-alikes do not. The executive recommends flat funding at the FY 2015 estimated expenditure level of \$2,686,688.

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 recommends flat funding at the FY 2015 estimated expenditure level 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 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 7,000 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 individuals who are uninsured or unable to pay the cost of dental care. According to ODH, the program provides grants to ten clinics that serve over 31,000 people.

The Oral Health Program also funds school-based dental sealant programs, which provide preventive dental sealants at high-risk schools in 43 counties.

Infant Vitality (440474)

GRF line item 440474, Infant Vitality, is used for the following purposes:

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

The executive recommends funding of \$4,116,688 in each fiscal year, a 32.1% increase over FY 2015 estimated expenditures. According to ODH, this increase will allow for data analysis to better pinpoint areas in Ohio with high incidences of infant mortality and allow ODH to focus efforts where they are most needed.

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

Line items 440505, 440507, 440627, and 440607 help pay for the Bureau for Children with Medical Handicaps (BCMh) and the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The Children with Medical Handicaps Program is under the Children with Developmental and Special Health Needs program series.

GRF line item 440505, Medically Handicapped Children, supports the Bureau for Children with Medical Handicaps Program. The executive recommends flat funding at the FY 2015 estimated expenditure level 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 recommends flat funding at the FY 2015 estimated expenditure level 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 2015 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 2015 levels with a recommendation of \$19,739,617 in each fiscal year.

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

Bureau for 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, have a possible special health care need, and be an Ohio resident. In FY 2014, nearly 9,800 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 line. 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 2014, almost 38,000 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 multi-disciplinary 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 2014, BCMH provided hospital-based service coordination to 3,300 clients.

Cystic Fibrosis

The Cystic Fibrosis Program provides prescription medications, medical supplies, and public health nursing visits to adults 21 or 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 line though there are exceptions). In FY 2014, 315 clients received services.

Hemophilia Insurance 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 line, 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 2014, 13 clients received services.

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 2015 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 2015 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 may work full-time or part-time 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 may receive loan repayment from ODH based on the number of hours the individual is engaged in practice for the program and the maximum repayment amount agreed upon by contract. 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 2014, 19 physicians received loan repayment through the program. The executive recommends funding of \$700,000 in each fiscal year, a 46.8% increase over FY 2015 estimated expenditures. ODH anticipates that the increase will support loan repayment for nine additional physicians.

Save Our Sight (440641)

This line item funds the Save Our Sight (SOS) Program. The line item is supported by the \$1 voluntary contributions from individuals applying for or renewing a motor vehicle registration. These revenues are deposited into the Save Our Sight Fund (Fund 4V60). The executive recommends funding of \$2,550,000 in each fiscal year, a

13.0% increase over FY 2015 estimated expenditures, which will be used for additional services.

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, 25% 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 2015 estimated expenditure levels with recommended appropriations of \$75,000 in each fiscal year.

In H.B. 64, As Introduced, the Director of Health is authorized to distribute money in the "Choose Life" Fund that is allocated to a county to an eligible organization located in a noncontiguous county so long as: (1) no eligible organization located within the county to which the money is allocated or a contiguous county has applied for the money, and (2) the eligible organization from the noncontiguous county provides services within the county to which money is allocated.

Ohio Dentist and Dental Hygienist Loan Repayment (440624, 440662, and 440661)

These line items support the Ohio Dentist Loan Repayment Program and the newly created Dental Hygienist 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 students enrolled in the final year of dental or dental hygiene 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 may receive loan repayment from ODH based on the number of hours the individual is engaged in practice for the program and the maximum repayment amount agreed upon by contract. In FY 2014, eight dentists received loan repayment. ODH expects to fund two to four dental hygienists in the first two years of the new program.

A surcharge of \$20 is currently placed on initial and renewal license fees charged to dentists and deposited into the Dental Health Resource Shortage Area Fund (Fund 5Z70) to support the Ohio Dentist Loan Repayment Program. However, H.B. 463 of the 130th General Assembly increased the surcharge from \$20 to \$40 for initial licenses issued in even-numbered years and from \$10 to \$20 for initial licenses issued in odd-numbered years. The bill also created the Dental Hygienist Loan Repayment Program, which provides a \$10 surcharge on each biennial dental hygienist registration fee.

The executive flat funds the Ohio Dentist Loan Repayment Program line item (440624) at FY 2015 estimated expenditures for FY 2016 with recommended appropriations of \$140,000. The executive recommends \$200,000 in FY 2017, a 42.9% increase over FY 2016. This is due to the fee increase included in H.B. 463 and will provide for additional loan repayment.

The executive recommends \$80,000 in each fiscal year for the Dental Hygienist Loan Repayment line item (440662), which is funded by the surcharge on the dental hygienist registration fee and fines for not completing service obligations.

The executive recommends \$5,000 in the Dental Hygiene Resources Shortage Area line item (440661), which is funded by donations for the Dental Hygienist Loan Repayment Program.

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 (FNMP). The line item is supported by federal grants. These grants are deposited into the Women, Infants, and Children Fund (Fund 3890). The executive recommends funding of \$240,000,000 in each fiscal year, a 4.0% decrease from FY 2015 estimated expenditures.

WIC provides nutritious foods, nutrition and breastfeeding education and support, 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 lines. In FY 2014, WIC served all 88 counties and a monthly average of 250,370 participants. The average monthly food package cost per person was \$35.87 and the average monthly Nutrition Services and Administration cost per person was \$17.86 in FY 2014.

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 2014, nearly 31,000 participants received coupons to purchase produce and approximately \$298,000 was redeemed by local farmers.

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; Community Health Care Facilities and Services; and Licensure, Certification, and Support Operations. The table below shows the line items and the executive recommended funding for each.

Governor's Recommended Funding for Quality Assurance and Compliance				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	440453	Health Care Quality Assurance	\$5,188,374	\$5,188,374
GRF	654453	Medicaid – Health Care Quality Assurance	\$3,300,000	\$3,300,000
General Revenue Fund Subtotal			\$8,488,374	\$8,488,374
Dedicated Purpose Fund Group				
4710	440619	Certificate of Need	\$878,433	\$878,433
5B50	440616	Quality, Monitoring, and Inspection	\$716,511	\$736,194
6980	440634	Nurse Aide Training	\$120,000	\$120,000
Dedicated Purpose Fund Group Subtotal			\$1,714,944	\$1,734,627
Federal Fund Group				
3910	440606	Medicare Survey and Certification	\$18,000,000	\$18,000,000
3GD0	654601	Medicaid Program Support	\$22,392,094	\$22,392,094
Federal Fund Group Subtotal			\$40,392,094	\$40,392,094
Total Funding: Quality Assurance and Compliance			\$50,595,412	\$50,615,095

Quality assurance and compliance activities (440453, 654453, 440619, 440616, 440634, 440606, and 654601)

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. In the upcoming biennium, this line item will also pay for the majority of a new initiative to fund GRF rent expenses at the agency level, rather than through DAS. Several other GRF line items also realized slight increases in the executive's recommendations to help

pay for this initiative. The executive recommends funding of \$5,188,374 in each fiscal year, a 6.4% increase over FY 2015 estimated expenditures.

GRF line item 654453, Medicaid – Health Care Quality Assurance, is used for the same purposes as line item 440453; however, line item 654453 pays for activities related to Medicaid-funded providers. The executive flat funds the line item with an appropriation of \$3,300,000 in each fiscal year.

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; an increase in long-term care bed capacity; and relocation of long-term care beds. 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 recommends funding of \$716,511 in FY 2016, an 18.5% decrease from FY 2015 estimated expenditures and \$736,194 in FY 2017, a 2.7% increase over FY 2016. ODH anticipates that current service levels will be maintained with this funding.

Line item 440634, Nurse Aide Training, ensures that nurse aide training activities meet state and federal standards. The Nurse Aide Training and Competency Evaluation Program oversees both written competency exams and clinical skills exams for all nurse aides. The program also provides phone assistance to nurse aide programs, nurse aides seeking training, and consumers wishing to start new programs. A nurse aide provides nursing services under the delegation and supervision of a registered or licensed practical nurse to residents in a long-term care facility. Revenues from the nursing aide training approval fees are deposited into the Nurse Aide Training Fund (Fund 6980). The executive recommends funding of \$120,000 in each fiscal year, a 20.9% increase over FY 2015 estimated expenditures. The increase in funding provided will go toward technology improvements.

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 \$18,000,000 in each fiscal year, a 9.8% decrease from FY 2015 estimated expenditures.

Line item 654601, Medicaid Program Support, is a multiple use line item that receives federal reimbursements relating to Medicaid. The executive flat funds the line item at FY 2015 estimated expenditures with recommended appropriations of \$22,392,094 in each fiscal year. The line item is used for the survey of Medicaid facilities, the Medicaid Administrative Claiming Program, and for lead assessment activities.

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, Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID), 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, 435 ICFs/IID, and 621 RCFs. Additionally, the program investigates 4,500 complaints each year.

Regulatory Compliance

The Regulatory Compliance Program is primarily responsible for state and federal health care provider program enforcement. 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. Additionally, the program provides inspections of hospital health care services to include cardiac catheterization, open heart surgery, solid organ transplant, and pediatric intensive care. Lastly, the program provides for initial and

periodic inspection of certain federally certified Medicare providers and suppliers. 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, licensure of lead and asbestos abatement professionals, and environmental health.

Some of the funding for the programs described above is also provided in line item 440647, Fee Supported Programs, and 440618, Federal Public Health Programs.

Operating Expenses

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

Governor's Recommended Funding for Operating Expenses				
Fund	ALI and Name		FY 2016	FY 2017
Internal Service Activity Fund Group				
2110	440613	Central Support Indirect Costs	\$30,052,469	\$30,052,469
Internal Service Activity Fund Group Subtotal			\$30,052,469	\$30,052,469
Holding Account Fund Group				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
Holding Account Fund Group Subtotal			\$20,000	\$20,000
Total Funding: Operating Expenses			\$30,072,469	\$30,072,469

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 flat funds the line item at FY 2015 estimated expenditures with recommended appropriations of \$30,052,469 in each fiscal year.

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 2015 levels with recommended funding of \$20,000 in each fiscal year.

General Revenue Fund

GRF 440407 Animal Borne Disease and Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$74,400	\$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 Controlling Board in 1975)

Purpose: This line item funded staff to conduct disease control activities and provide technical consultations to public health, medical, and veterinary professionals in the prevention and control of animal and arthropod-borne diseases that are transmitted from animals to humans. H.B. 153 of the 129th G.A. combined this line item into GRF line item 440451, Public Health Laboratory.

GRF 440412 Cancer Incidence Surveillance System

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$676,899	\$611,517	\$603,200	\$600,000	\$600,000	\$600,000
	-9.7%	-1.4%	-0.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.261; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,289,013	\$2,290,782	\$832,714	\$823,061	\$823,061	\$823,061
	0.1%	-63.6%	-1.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.342 and 3709.32; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,559,631	\$4,120,007	\$4,262,878	\$4,428,015	\$4,428,015	\$4,428,015
	-9.6%	3.5%	3.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal, child, 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 used in 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$8,187,949	\$7,964,096	\$8,549,561	\$8,825,829	\$5,988,545	\$5,988,545
	-2.7%	7.4%	3.2%	-32.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item 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.

In H.B. 64 of the 131st G.A., As Introduced, ODH will no longer provide GRF funding for vaccines or GRF-funded vaccines after January 1, 2016, though there are exceptions. Instead, local health departments and other local providers will bill private insurance companies for the costs of providing and administering vaccines.

GRF 440431 Free Clinics Safety Net Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$546,658	\$327,995	\$437,327	\$437,326	\$437,326	\$437,326
	-40.0%	33.3%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 2305.2341; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$228,737	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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. Under H.B. 153 of the 129th G.A., this line item was combined into GRF line item 440468, Chronic Disease and Injury Prevention.

GRF 440438 Breast and Cervical Cancer Screening

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$819,180	\$817,567	\$823,217	\$823,217	\$823,217	\$823,217
	-0.2%	0.7%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,232,983	\$6,682,111	\$5,931,168	\$5,842,315	\$5,842,315	\$5,842,315
	57.9%	-11.2%	-1.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$93,136	\$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. 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 H.B. 153 of the 129th G.A., this line item was combined into GRF line item 440451, Public Health Laboratory.

Department of Health

GRF 440451 Public Health Laboratory

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,439,538	\$3,721,936	\$3,655,903	\$4,305,449	\$5,489,175	\$5,489,175
	8.2%	-1.8%	17.8%	27.5%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th 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. 59 of the 130th G.A. 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 of the 129th G.A., GRF line items 440407, Animal Borne Disease and Prevention, and 440446, Infectious Disease Protection and Surveillance, were combined into this line item.

GRF 440452 Child and Family Health Services Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$629,218	\$621,307	\$629,670	\$630,444	\$630,444	\$630,444
	-1.3%	1.3%	0.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 programs. 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$8,038,186	\$8,209,856	\$4,837,008	\$4,874,361	\$5,188,374	\$5,188,374
	2.1%	-41.1%	0.8%	6.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 individuals with developmental disabilities, hospices, ambulatory surgical centers, and end-stage renal disease facilities. ODH's 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. As a result of H.B. 59 of the 130th G.A., activities related to the regulation, inspection, and licensing of Medicaid facilities are to be paid for through new line item 654453, Medicaid - Health Care Quality Assurance.

GRF 440454 Environmental Health

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,281,434	\$1,163,981	\$1,136,064	\$1,194,634	\$1,209,430	\$1,209,430
	-9.2%	-2.4%	5.2%	1.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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. The Bureau of Environmental Health 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$33,192,746	\$30,504,689	\$36,497,901	\$33,673,987	\$31,708,080	\$31,708,080
	-8.1%	19.6%	-7.7%	-5.8%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,112,523	\$1,715,982	\$2,348,426	\$2,686,688	\$2,686,688	\$2,686,688
	54.2%	36.9%	14.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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, while 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$554,554	\$568,876	\$434,469	\$540,484	\$540,484	\$540,484
	2.6%	-23.6%	24.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,386,192	\$2,536,302	\$2,347,155	\$2,447,251	\$2,466,127	\$2,466,127
	6.3%	-7.5%	4.3%	0.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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, was combined into this line item.

GRF 440472 Alcohol Testing

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$464,128	\$1,055,444	\$1,041,629	\$1,100,000	\$1,114,244	\$1,114,244
	127.4%	-1.3%	5.6%	1.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used to support the Alcohol Testing and Permit Program. Prior to FY 2012, the program was fully funded by liquor profits. H.B. 153 of the 129th G.A. transferred the state's liquor enterprise to JobsOhio, a nonprofit organization, and created this GRF appropriation item in FY 2012 to provide supplemental funding for the program in that year. Since FY 2013, the program has been fully funded by this item.

Department of Health

GRF 440473 Tobacco Prevention Cessation and Enforcement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$705,543	\$1,050,000	\$2,050,000	\$2,050,000
	N/A	N/A	48.8%	95.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: The line item funds tobacco prevention and cessation activities.

GRF 440474 Infant Vitality

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$1,689,781	\$3,116,688	\$4,116,688	\$4,116,688
	N/A	N/A	84.4%	32.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: The line item funds 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 440477 Emergency Preparation and Response

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 289.10 and 289.20 of H.B. 64 of the 131st G.A., As Introduced

Purpose: This line item will be used to support public health emergency preparedness and response efforts at the state level or at a regional sub-level within the state, and will also be used to support data infrastructure projects related to public health emergency preparedness and response.

Department of Health

GRF 440505 Medically Handicapped Children

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$7,504,356	\$7,516,219	\$7,516,637	\$7,512,451	\$7,512,451	\$7,512,451
	0.2%	0.0%	-0.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.021 through 3701.025; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 on cost sharing.

GRF 440507 Targeted Health Care Services Over 21

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,041,665	\$1,048,904	\$1,070,068	\$1,045,414	\$1,045,414	\$1,045,414
	0.7%	2.0%	-2.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.021, 3701.023, and 3701.029; Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th 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. Funds are used 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. 59 of the 130th G.A. requires the Department to expend all funds in this line item.

GRF 654453 Medicaid - Health Care Quality Assurance

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$3,267,186	\$3,300,000	\$3,300,000	\$3,300,000
	N/A	N/A	1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

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

Highway Safety Fund Group

4T40 440603 Child Highway Safety

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$169,994	\$122,750	\$154,588	\$233,894	\$280,000	\$280,000
	-27.8%	25.9%	51.3%	19.7%	0.0%

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

Legal Basis: ORC 4511.81; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

Purpose: This line item is used to support the Child Highway Safety Program administered by the Department. 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.

Dedicated Purpose Fund Group

4700 440647 Fee Supported Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$18,498,815	\$19,277,573	\$21,319,693	\$25,613,586	\$23,958,743	\$24,183,552
	4.2%	10.6%	20.1%	-6.5%	0.9%

Source: Dedicated Purpose Fund Group: Fees from the Department's regulatory programs such as environmental health, radiation protection, and licensing and inspection programs, fees paid for vital statistic records, and application fees for the Board of Hearing Aid Dealers and Fitters and the J1 Visa Waiver Program

Legal Basis: ORC 3701.83; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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. H.B. 59 of the 130th G.A. transfers the Board of Examiners of Nursing Home Administrators to the Department of Aging.

Department of Health

4710 440619 Certificate of Need

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$688,718	\$475,266	\$434,104	\$878,433	\$878,433	\$878,433
	-31.0%	-8.7%	102.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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).

4730 440622 Lab Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,419,333	\$4,945,436	\$4,689,331	\$5,250,000	\$5,250,000	\$5,250,000
	11.9%	-5.2%	12.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees paid for various testing procedures

Legal Basis: ORC 3701.221; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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.

4770 440627 Medically Handicapped Children Audit

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,958,472	\$2,718,613	\$2,721,995	\$3,692,703	\$3,692,703	\$3,692,703
	-8.1%	0.1%	35.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals

Legal Basis: Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds are used for the 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,209,751	\$3,303,928	\$3,103,258	\$3,311,039	\$3,311,039	\$3,311,039
	2.9%	-6.1%	6.7%	0.0%	0.0%

Source: Dedicated Purpose 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 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 19 of the 106th G.A.)

Purpose: The line item is used to administer programs authorized by ORC 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$967,892	\$915,954	\$909,515	\$1,032,824	\$1,032,824	\$1,032,824
	-5.4%	-0.7%	13.6%	0.0%	0.0%

Source: Dedicated Purpose 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 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,940	\$0	\$2,035	\$5,000	\$5,000	\$5,000
	-100%	N/A	145.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Revenue raised from the sale of heirloom birth certificates

Legal Basis: ORC 3705.23; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: Funds in this line item are used to support the activities of the Heirloom Birth Certificate Program administered by the Department. The current fee for a certificate is \$25. Of this amount, \$15 is used to support this line item. The remaining \$10 is used to support line item 440637, Birth Certificate Surcharge, which is to be used by the Ohio Family and Children First Council.

4G00 440637 Birth Certificate Surcharge

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$50	\$5,000	\$5,000	\$5,000	\$5,000
	N/A	9,900.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,864,012	\$5,970,118	\$10,161,318	\$15,000,000	\$15,000,000	\$15,000,000
	108.5%	70.2%	47.6%	0.0%	0.0%

Source: Dedicated Purpose 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 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 8, 1993)

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

4P40 440628 Ohio Physician Loan Repayment

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$197,590	\$268,650	\$236,598	\$476,870	\$700,000	\$700,000
	36.0%	-11.9%	101.6%	46.8%	0.0%

Source: Dedicated Purpose Fund Group: Surcharge on license fees paid by physicians

Legal Basis: ORC 3702.71 through 3702.81 and 4731.281; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,077,338	\$1,913,796	\$1,980,618	\$2,255,789	\$2,550,000	\$2,550,000
	-7.9%	3.5%	13.9%	13.0%	0.0%

Source: Dedicated Purpose 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 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 698 of the 122nd G.A.)

Purpose: Funds provided under this line are used by the Department to provide: support to nonprofit organizations, with a statewide presence and vision expertise, offering children's vision 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$801,798	\$770,268	\$835,725	\$878,997	\$716,511	\$736,194
	-3.9%	8.5%	5.2%	-18.5%	2.7%

Source: Dedicated Purpose 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 285.10 of Am. Sub. H.B. 59 of the 130th 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

5BX0 440656 Tobacco Use Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$816,915	\$687,613	\$785,805	\$6,350,000	\$6,350,000	\$6,350,000
	-15.8%	14.3%	708.1%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Moneys transferred from the Ohio Tobacco Prevention Foundation

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 others 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.

5C00 440615 Alcohol Testing and Permit

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$548,789	\$551	\$0	\$0	\$0	\$0
	-99.9%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Liquor profits transferred from the Liquor Control Fund (Fund 7043)

Legal Basis: Discontinued line item (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.

Department of Health

5CNO 440645 Choose Life

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$49,720	\$34,260	\$37,740	\$75,000	\$75,000	\$75,000
	-31.1%	10.2%	98.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Contributions received from "Choose Life" license plates

Legal Basis: ORC 3701.64; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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.

5D60 440620 Second Chance Trust

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,306,515	\$1,121,669	\$1,085,836	\$1,151,902	\$1,500,000	\$1,500,000
	-14.1%	-3.2%	6.1%	30.2%	0.0%

Source: Dedicated Purpose Fund Group: Voluntary \$1 contributions from applicants for driver's licenses and identification cards

Legal Basis: ORC 2108.34; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. S.B. 300 of the 121st G.A.)

Purpose: Funds provided under this line item 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.

Department of Health

5ED0 440651 Smoke Free Indoor Air

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$177,675	\$250,030	\$229,736	\$250,000	\$400,000	\$400,000
	40.7%	-8.1%	8.8%	60.0%	0.0%

Source: Dedicated Purpose Fund Group: Fines collected and any grants, contributions, or other moneys received by the Department for the purposes described in Chapter 3794. of the Revised Code

Legal Basis: ORC 3794.08; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: The line item must be used for the implementation and enforcement of all provisions of 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$15,356	\$19,038	\$6,775	\$20,000	\$20,000	\$20,000
	24.0%	-64.4%	195.2%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees for adoption records request

Legal Basis: ORC 3705.241; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to cover the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

5HB0 440470 Breast and Cervical Cancer Screening

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,115,402	\$211,347	\$28,498	\$59,768	\$0	\$0
	-81.1%	-86.5%	109.7%	-100%	N/A

Source: Dedicated Purpose Fund Group: Moneys transferred from the Tobacco Use Prevention and Control Foundation Endowment Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

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

Department of Health

5L10 440623 Nursing Facility Technical Assistance Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$633,636	\$484,846	\$753	\$0	\$0	\$0
	-23.5%	-99.8%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Funds transferred from Fund 4E30, Resident Protection Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item were used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes. H.B. 59 of the 130th G.A. transferred the program to the Department of Aging.

5PE0 440659 Breast and Cervical Cancer Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$100,000	\$300,000	\$300,000
	N/A	N/A	N/A	200.0%	0.0%

Source: Dedicated Purpose Fund Group: Funds are derived from donations made through an income tax refund contribution check-off box

Legal Basis: Section 610.20 of Am. Sub. H.B. 483 of the 130th G.A.

Purpose: This line item is used to provide breast and cervical cancer screenings and diagnostic and outreach services to uninsured and under-insured women.

5QH0 440661 Dental Hygiene Resources Shortage Area

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$5,000	\$5,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Funds are derived from donations from any source for the implementation and administration of the Dental Hygienist Loan Repayment Program

Legal Basis: ORC 3702.967; Section 289.10 of H.B. 64 of the 131st G.A., As Introduced

Purpose: This new line item will support the implementation and administration of the Dental Hygienist Loan Repayment Program. Participants in the program receive educational loan repayment for providing services in dental health resource shortage areas.

Department of Health

5QJ0 440662 Dental Hygienist Loan Repayment

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$80,000	\$80,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Surcharge on license fees paid by dental hygienists and fines for not completing service obligations under the Dental Hygienist Loan Repayment Program

Legal Basis: ORC 4715.24 and 3702.967; Section 289.10 of H.B. 64 of the 131st G.A., As Introduced

Purpose: This new line item will support the implementation and administration of the Dental Hygienist Loan Repayment Program. Participants in the program receive educational loan repayment for providing services in dental health resource shortage areas.

5Z70 440624 Ohio Dentist Loan Repayment

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$30,259	\$77,500	\$93,333	\$140,000	\$140,000	\$200,000
	156.1%	20.4%	50.0%	0.0%	42.9%

Source: Dedicated Purpose Fund Group: Surcharge on license fees paid by dentists

Legal Basis: ORC 3702.85 and 4715.13; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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. 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,093,498	\$996,222	\$1,065,967	\$1,086,098	\$1,086,098	\$1,086,098
	-52.4%	7.0%	1.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: ORC 4937.05; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$23,149,983	\$19,247,224	\$23,231,363	\$19,739,617	\$19,739,617	\$19,739,617
	-16.9%	20.7%	-15.0%	0.0%	0.0%

Source: Dedicated Purpose 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 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th 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

6830 440633 Employee Assistance Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$870,288	\$884,527	\$0	\$0	\$0	\$0
	1.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: State agency payroll charges based on the number of agency employees (funds were collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period)

Legal Basis: Discontinued line item (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 currently, or have the potential to, 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. H.B. 59 of the 130th G.A. transfers this program to the Department of Administrative Services. Beginning in FY 2014, expenditures for this program are made from line item 100622, Human Resources Division - Operating.

6980 440634 Nurse Aide Training

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$32,543	\$54,128	\$81,421	\$99,265	\$120,000	\$120,000
	66.3%	50.4%	21.9%	20.9%	0.0%

Source: Dedicated Purpose Fund Group: Nurse aide training program approval fees

Legal Basis: ORC 3721.33; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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.

Internal Service Activity Fund Group

1420 440646 Agency Health Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$8,865,577	\$7,664,631	\$748,394	\$820,998	\$3,279,509	\$3,130,613
	-13.5%	-90.2%	9.7%	299.5%	-4.5%

Source: Internal Service Activity Fund Group: Transfers from other agencies via ISTV to the Department via in exchange for performing various services per various interagency agreements

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item funds a variety of programs and services provided by the Department, including the Vital Statistics agreements with SSA and the Center for Disease Control. Beginning in FY 2014, the activities related to Medicaid Administrative Claiming reimbursements are instead expended out of line item 654601, Medicaid Program Support.

2110 440613 Central Support Indirect Costs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$26,581,424	\$27,213,154	\$25,406,198	\$30,052,469	\$30,052,469	\$30,052,469
	2.4%	-6.6%	18.3%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Moneys transferred from line items within the Department for indirect costs

Legal Basis: ORC 3701.831; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides oversight of the Department's handling of indirect costs and funds administrative costs, such as rent and utilities, for the Department.

Holding Account Fund Group

R014 440631 Vital Statistics

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$44,790	\$25,158	\$44,749	\$44,986	\$44,986	\$44,986
	-43.8%	77.9%	0.5%	0.0%	0.0%

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

Legal Basis: ORC 3705.24; Section 285.10 of Am. Sub. H.B. 59 of the 130th 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,100	\$0	\$0	\$20,000	\$20,000	\$20,000
	-100%	N/A	N/A	0.0%	0.0%

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

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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.

Federal Fund Group

3200 440601 Maternal Child Health Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$20,017,265	\$18,466,010	\$18,493,924	\$23,889,057	\$22,000,000	\$22,000,000
	-7.7%	0.2%	29.2%	-7.9%	0.0%

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

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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.

3870 440602 Preventive Health Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,927,900	\$3,726,297	\$4,251,231	\$8,000,000	\$8,000,000	\$8,000,000
	-24.4%	14.1%	88.2%	0.0%	0.0%

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

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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.

Department of Health

3890 440604 Women, Infants, and Children

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$239,490,902	\$237,659,238	\$222,809,170	\$250,000,000	\$240,000,000	\$240,000,000
	-0.8%	-6.2%	12.2%	-4.0%	0.0%

Source: Federal 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 285.10 of Am. Sub. H.B. 59 of the 130th 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.

3910 440606 Medicare Survey and Certification

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$26,764,627	\$25,829,825	\$15,262,789	\$19,961,405	\$18,000,000	\$18,000,000
	-3.5%	-40.9%	30.8%	-9.8%	0.0%

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

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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. Beginning in FY 2014., the activities related to the inspection of Medicaid facilities are to be expended through line item 654601, Medicaid Program Support.

Department of Health

3920 440618 Federal Public Health Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$120,178,362	\$123,935,233	\$124,141,779	\$135,140,586	\$107,198,791	\$107,198,791
	3.1%	0.2%	8.9%	-20.7%	0.0%

Source: Federal Fund Group: Various federal funds

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th 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. Beginning in FY 2014, funding related to testing children on Medicaid for lead and related activities will instead be deposited into Fund 3GD0 and expended out of line 654601, Medicaid Program Support.

In H.B. 64 of the 131st G.A., As Introduced, federal funding related to emergency health preparedness and response will be transferred to the Public Health Emergency Preparedness Fund (Fund 3GN0) and expended from appropriation item 440660, Public Health Emergency Preparedness.

3GD0 654601 Medicaid Program Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$19,757,803	\$22,392,094	\$22,392,094	\$22,392,094
	N/A	N/A	13.3%	0.0%	0.0%

Source: Federal Fund Group: Federal reimbursements for Medicaid-related activities

Legal Basis: Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to fund activities related to the survey, certification, and inspection of Medicaid facilities. It is also 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 is used for lead assessment and testing activities.

Department of Health

3GN0 440660 Public Health Emergency Preparedness

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$27,941,795	\$27,941,795
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Fund Group: Transfer of funds from the General Operations Fund (Fund 3920) relating to public health emergency preparedness and response activities; federal grants relating to public health emergency preparedness and response

Legal Basis: Sections 289.10 and 289.50 of H.B. 64 of the 131st G.A., As Introduced

Purpose: This new line item will be used to support public health emergency preparedness activities.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
Report For Main Operating Appropriations Bill								
Version: As Introduced								
DOH Department of Health								
GRF	440412	Cancer Incidence Surveillance System	\$ 603,200	\$ 600,000	\$ 600,000	0.00%	\$ 600,000	0.00%
GRF	440413	Local Health Departments	\$ 832,714	\$ 823,061	\$ 823,061	0.00%	\$ 823,061	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,262,878	\$ 4,428,015	\$ 4,428,015	0.00%	\$ 4,428,015	0.00%
GRF	440418	Immunizations	\$ 8,549,561	\$ 8,825,829	\$ 5,988,545	-32.15%	\$ 5,988,545	0.00%
GRF	440431	Free Clinics Safety Net Services	\$ 437,327	\$ 437,326	\$ 437,326	0.00%	\$ 437,326	0.00%
GRF	440438	Breast and Cervical Cancer Screening	\$ 823,217	\$ 823,217	\$ 823,217	0.00%	\$ 823,217	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 5,931,168	\$ 5,842,315	\$ 5,842,315	0.00%	\$ 5,842,315	0.00%
GRF	440451	Public Health Laboratory	\$ 3,655,903	\$ 4,305,449	\$ 5,489,175	27.49%	\$ 5,489,175	0.00%
GRF	440452	Child and Family Health Services Match	\$ 629,670	\$ 630,444	\$ 630,444	0.00%	\$ 630,444	0.00%
GRF	440453	Health Care Quality Assurance	\$ 4,837,008	\$ 4,874,361	\$ 5,188,374	6.44%	\$ 5,188,374	0.00%
GRF	440454	Environmental Health	\$ 1,136,064	\$ 1,194,634	\$ 1,209,430	1.24%	\$ 1,209,430	0.00%
GRF	440459	Help Me Grow	\$ 36,497,901	\$ 33,673,987	\$ 31,708,080	-5.84%	\$ 31,708,080	0.00%
GRF	440465	Federally Qualified Health Centers	\$ 2,348,426	\$ 2,686,688	\$ 2,686,688	0.00%	\$ 2,686,688	0.00%
GRF	440467	Access to Dental Care	\$ 434,469	\$ 540,484	\$ 540,484	0.00%	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 2,347,155	\$ 2,447,251	\$ 2,466,127	0.77%	\$ 2,466,127	0.00%
GRF	440472	Alcohol Testing	\$ 1,041,629	\$ 1,100,000	\$ 1,114,244	1.29%	\$ 1,114,244	0.00%
GRF	440473	Tobacco Prevention Cessation and Enforcement	\$ 705,543	\$ 1,050,000	\$ 2,050,000	95.24%	\$ 2,050,000	0.00%
GRF	440474	Infant Vitality	\$ 1,689,781	\$ 3,116,688	\$ 4,116,688	32.09%	\$ 4,116,688	0.00%
GRF	440477	Emergency Preparation and Response	\$ 0	\$ 0	\$ 2,750,000	N/A	\$ 2,750,000	0.00%
GRF	440505	Medically Handicapped Children	\$ 7,516,637	\$ 7,512,451	\$ 7,512,451	0.00%	\$ 7,512,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,070,068	\$ 1,045,414	\$ 1,045,414	0.00%	\$ 1,045,414	0.00%
GRF	654453	Medicaid - Health Care Quality Assurance	\$ 3,267,186	\$ 3,300,000	\$ 3,300,000	0.00%	\$ 3,300,000	0.00%
General Revenue Fund Total			\$ 88,617,505	\$ 89,257,614	\$ 90,750,078	1.67%	\$ 90,750,078	0.00%
4T40	440603	Child Highway Safety	\$ 154,588	\$ 233,894	\$ 280,000	19.71%	\$ 280,000	0.00%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
DOH Department of Health								
Highway Safety Fund Group Total			\$ 154,588	\$ 233,894	\$ 280,000	19.71%	\$ 280,000	0.00%
4700	440647	Fee Supported Programs	\$ 21,319,693	\$ 25,613,586	\$ 23,958,743	-6.46%	\$ 24,183,552	0.94%
4710	440619	Certificate of Need	\$ 434,104	\$ 878,433	\$ 878,433	0.00%	\$ 878,433	0.00%
4730	440622	Lab Operating Expenses	\$ 4,689,331	\$ 5,250,000	\$ 5,250,000	0.00%	\$ 5,250,000	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 2,721,995	\$ 3,692,703	\$ 3,692,703	0.00%	\$ 3,692,703	0.00%
4D60	440608	Genetics Services	\$ 3,103,258	\$ 3,311,039	\$ 3,311,039	0.00%	\$ 3,311,039	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 909,515	\$ 1,032,824	\$ 1,032,824	0.00%	\$ 1,032,824	0.00%
4G00	440636	Heirloom Birth Certificate	\$ 2,035	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
4G00	440637	Birth Certificate Surcharge	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	\$ 10,161,318	\$ 15,000,000	\$ 15,000,000	0.00%	\$ 15,000,000	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 236,598	\$ 476,870	\$ 700,000	46.79%	\$ 700,000	0.00%
4V60	440641	Save Our Sight	\$ 1,980,618	\$ 2,255,789	\$ 2,550,000	13.04%	\$ 2,550,000	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 835,725	\$ 878,997	\$ 716,511	-18.49%	\$ 736,194	2.75%
5BX0	440656	Tobacco Use Prevention	\$ 785,805	\$ 6,350,000	\$ 6,350,000	0.00%	\$ 6,350,000	0.00%
5CN0	440645	Choose Life	\$ 37,740	\$ 75,000	\$ 75,000	0.00%	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 1,085,836	\$ 1,151,902	\$ 1,500,000	30.22%	\$ 1,500,000	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 229,736	\$ 250,000	\$ 400,000	60.00%	\$ 400,000	0.00%
5G40	440639	Adoption Services	\$ 6,775	\$ 20,000	\$ 20,000	0.00%	\$ 20,000	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 28,498	\$ 59,768	\$ 0	-100.00%	\$ 0	N/A
5L10	440623	Nursing Facility Technical Assistance Program	\$ 753	\$ 0	\$ 0	N/A	\$ 0	N/A
5PE0	440659	Breast and Cervical Cancer Services	\$ 0	\$ 100,000	\$ 300,000	200.00%	\$ 300,000	0.00%
5QH0	440661	Dental Hygiene Resources Shortage Area	\$ 0	\$ 0	\$ 5,000	N/A	\$ 5,000	0.00%
5QJ0	440662	Dental Hygienist Loan Repayment	\$ 0	\$ 0	\$ 80,000	N/A	\$ 80,000	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	\$ 93,333	\$ 140,000	\$ 140,000	0.00%	\$ 200,000	42.86%
6100	440626	Radiation Emergency Response	\$ 1,065,967	\$ 1,086,098	\$ 1,086,098	0.00%	\$ 1,086,098	0.00%
6660	440607	Medically Handicapped Children - County Assessments	\$ 23,231,363	\$ 19,739,617	\$ 19,739,617	0.00%	\$ 19,739,617	0.00%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
DOH Department of Health								
6980	440634	Nurse Aide Training	\$ 81,421	\$ 99,265	\$ 120,000	20.89%	\$ 120,000	0.00%
Dedicated Purpose Fund Group Total			\$ 73,046,416	\$ 87,471,891	\$ 86,915,968	-0.64%	\$ 87,220,460	0.35%
1420	440646	Agency Health Services	\$ 748,394	\$ 820,998	\$ 3,279,509	299.45%	\$ 3,130,613	-4.54%
2110	440613	Central Support Indirect Costs	\$ 25,406,198	\$ 30,052,469	\$ 30,052,469	0.00%	\$ 30,052,469	0.00%
Internal Service Activity Fund Group Total			\$ 26,154,592	\$ 30,873,467	\$ 33,331,978	7.96%	\$ 33,183,082	-0.45%
R014	440631	Vital Statistics	\$ 44,749	\$ 44,986	\$ 44,986	0.00%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 0	\$ 20,000	\$ 20,000	0.00%	\$ 20,000	0.00%
Holding Account Fund Group Total			\$ 44,749	\$ 64,986	\$ 64,986	0.00%	\$ 64,986	0.00%
3200	440601	Maternal Child Health Block Grant	\$ 18,493,924	\$ 23,889,057	\$ 22,000,000	-7.91%	\$ 22,000,000	0.00%
3870	440602	Preventive Health Block Grant	\$ 4,251,231	\$ 8,000,000	\$ 8,000,000	0.00%	\$ 8,000,000	0.00%
3890	440604	Women, Infants, and Children	\$ 222,809,170	\$ 250,000,000	\$ 240,000,000	-4.00%	\$ 240,000,000	0.00%
3910	440606	Medicare Survey and Certification	\$ 15,262,789	\$ 19,961,405	\$ 18,000,000	-9.83%	\$ 18,000,000	0.00%
3920	440618	Federal Public Health Programs	\$ 124,141,779	\$ 135,140,586	\$ 107,198,791	-20.68%	\$ 107,198,791	0.00%
3GD0	654601	Medicaid Program Support	\$ 19,757,803	\$ 22,392,094	\$ 22,392,094	0.00%	\$ 22,392,094	0.00%
3GN0	440660	Public Health Emergency Preparedness	\$ 0	\$ 0	\$ 27,941,795	N/A	\$ 27,941,795	0.00%
Federal Fund Group Total			\$ 404,716,697	\$ 459,383,142	\$ 445,532,680	-3.02%	\$ 445,532,680	0.00%
Department of Health Total			\$ 592,734,547	\$ 667,284,994	\$ 656,875,690	-1.56%	\$ 657,031,286	0.02%