

LSC Greenbook

Analysis of the Enacted Budget

Department of Health

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Legislative Service Commission

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ATTACHMENT:

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
- GRF funding of \$1.0 million in each fiscal year is provided for the Moms Quit for Two Grant Program

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. According to the Department of Administrative Services, as of June 30, 2015, ODH had 1,133 employees, of which 1,047 were classified as full-time permanent.

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.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2016-FY 2017					
Fund Group	FY 2015*	FY 2016	% Change	FY 2017	% Change
General Revenue	\$85,828,788	\$92,617,529	7.9%	\$94,617,529	2.2%
Highway Safety	\$125,094	\$280,000	123.8%	\$280,000	0.0%
Dedicated Purpose	\$70,295,662	\$86,915,968	23.6%	\$87,220,460	0.4%
Internal Service Activity	\$24,510,617	\$33,331,978	36.0%	\$33,183,082	-0.5%
Holding Account	\$43,954	\$64,986	47.9%	\$64,986	0.0%
Federal	\$401,015,762	\$445,532,680	11.1%	\$445,532,680	0.0%
TOTAL	\$581,819,876	\$658,743,141	13.2%	\$660,898,737	0.3%

*FY 2015 figures represent actual expenditures.

As can be seen by the table above, the budget provides a total appropriation of \$658.7 million in FY 2016, which is an increase of 13.2% over FY 2015 expenditures and \$660.9 million in FY 2017. GRF appropriations are \$92.6 million in FY 2016, a 7.9% increase over FY 2015 expenditures, and \$94.6 million in FY 2017, an increase of 2.2% over FY 2016.

Major Initiatives Included in the FY 2016-FY 2017 Biennium Budget

Immunizations

H.B. 64 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.

Bloodborne Infectious Disease Prevention Programs

H.B. 64 authorizes a board of health to establish a bloodborne infectious disease prevention program to reduce the transmission of bloodborne pathogens. The bill specifies that the cost of the program is the responsibility of the board of health. The bill authorizes a board of health to determine the program's operation, but requires the program to (1) identify health and supportive services providers and substance abuse treatment programs, (2) develop and enter into referral agreements with those providers and programs, and (3) refer program participants to them. Additionally, a board of health is required to consult with interested parties before establishing the program. The bill specifies that the local governing authority where the prevention program is located retains all zoning rights and also provides certain immunity from criminal prosecution to employees, volunteers, and participants of the prevention programs.

Data Collection on Services Aimed at Reducing Infant Mortality

H.B. 64 requires the ODH Director to identify each government program providing benefits (other than the Help Me Grow Program) that has the goal of reducing infant mortality and negative birth outcomes or the goal of reducing disparities among women who are pregnant or capable of becoming pregnant and who belong to a racial or ethnic minority. An administrator of each identified program will then submit program performance data to the ODH Director. The Director is required to prepare an annual report that does both of the following: (1) assesses the performance of each identified program in the preceding 12 months, and

(2) summarizes and provides an analysis of medical and health information contained in birth records for individuals born in the preceding 12 months.

Moms Quit for Two Grant Program

H.B. 64 creates the Moms Quit for Two Program, which is to provide grants to private, nonprofit entities or government entities that demonstrate the ability to deliver evidence-based tobacco cessation interventions to pregnant women and women living with children who reside in communities with high infant mortality, as determined by ODH. The bill requires \$1 million in each fiscal year from appropriation item 440473, Tobacco Prevention Cessation and Enforcement, to be used to award grants for the program.

Legislative Committee on Public Health Futures

H.B. 64 reestablishes the Legislative Committee on Public Health Futures and requires the Committee to review the effectiveness of recommendations of previous reports that have been or are being implemented, and, based on the knowledge and insight gained from its reviews, make legislative and fiscal policy recommendations that it believes would improve local public health services in Ohio. The Committee is required to prepare a report based on this review no later than January 31, 2016. The ODH Director is required to provide the Committee with meeting and office space, equipment, and professional, technical, and clerical staff as necessary to enable the Committee to successfully complete its work.

Krabbe Disease Screening for Newborns

H.B. 64 generally requires each child born on or after July 1, 2016, to undergo certain testing for Krabbe disease as part of the Newborn Screening Program administered by ODH. However, the bill specifies that the screening requirement does not apply to a child whose parents forego the screening.

Vetoed Provisions

Hope for a Smile Program

The budget created the Hope for a Smile Program to expand dental care services through a mobile dental clinic. The program included a tax exemption for dental professionals who volunteered their time to the program. The Governor vetoed this provision.

Emergency Preparation and Response

The budget earmarked \$500,000 in each fiscal year from GRF appropriation item 440477, Emergency Preparation and Response, for local public health emergency response and training activities. The budget also required local boards of health emergency declarations and requests for local public health emergency response

reimbursement and training to be submitted to the Ohio Public Health Advisory Board. The Governor vetoed these provisions.

Infant Mortality Rule Adoption

The budget required the ODH Director, in consultation with the Ohio Perinatal Quality Collaborative, to adopt rules which specify health behaviors to be promoted and facilitated by certified community workers who provide community health worker and other services covered by Medicaid managed care organizations. The budget also required the ODH Director, in consultation with the Medicaid Director, to specify the licensed health professionals (in addition to physicians) who may recommend that a Medicaid recipient receive community health worker services covered by Medicaid managed care organizations. The Governor vetoed these provisions.

Hospital Cost Estimates

The budget required hospitals to either provide patients with an estimated out-of-pocket cost for certain common services or enable the patient to obtain this information from the patient's insurer. The Governor vetoed this provision.

Medicaid Eligibility for Individuals with Cystic Fibrosis

The budget requires the Program for Medically Handicapped Children and the Program for Adults with Cystic Fibrosis to continue to assist individuals who have cystic fibrosis and are enrolled in the programs in qualifying for Medicaid under the spend-down process regardless of whether the Ohio Department of Medicaid continues to implement the 209(b) option or, after terminating the 209(b) option, establishes a Medicaid Waiver component. The Governor partially vetoed this provision by vetoing the following language: "or, after terminating the 209(b) option establishes a Medicaid Waiver component."

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the 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 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. 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 Enacted Budget				
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	FQHC Primary Care Workforce Initiative	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 Enacted Budget			
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	440481	Lupus Awareness	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 Enacted Budget			
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.

Appropriations 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	\$5,000,000	\$5,000,000
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	\$5,050,000	\$7,050,000
GRF	440477	Emergency Preparation and Response	\$2,000,000	\$2,000,000
GRF	440481	Lupus Awareness	\$250,000	\$250,000
General Revenue Fund Subtotal			\$31,166,939	\$33,166,939
Highway Safety Fund Group				
4T40	440603	Child Highway Safety	\$280,000	\$280,000
Highway Safety Fund Group Subtotal			\$280,000	\$280,000

Appropriations 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			\$231,786,861	\$233,862,774

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 budget provides an appropriation of \$600,000 in each fiscal year, a 1.9% increase over FY 2015 expenditures.

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 budget provides an appropriation of \$823,061 in each fiscal year, a 0.6% increase over FY 2015 expenditures. However, \$2,380,000 in each fiscal year from line item 440647, Fee Supported Programs, will also 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 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. The budget provides \$5,988,545 in each fiscal year, a 9.0% increase over FY 2015 expenditures.

H.B. 64 specifies that after January 1, 2016, ODH will no longer provide GRF-funded vaccines or GRF funding for vaccines from this appropriation item. 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. The budget provides an appropriation of \$823,217 in each fiscal year, a 0.7% increase over FY 2015 expenditures.

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 budget provides \$300,000 in each fiscal year in line item 440659.

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.

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 budget provides an appropriation of \$5,842,315 in each fiscal year, a 9.2% decrease from FY 2015 expenditures. Besides GRF, the program receives federal dollars and drug rebates from pharmaceutical companies that manufacture medications purchased and dispensed by the Ryan White Program/Ohio HIV Drug Assistance Program (OHDAP), which is discussed below.

HIV Drug Assistance Program

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 budget provides \$5,000,000 in each fiscal year, a 30.9% increase over FY 2015 expenditures.

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 budget provides an appropriation of \$5,250,000 in each fiscal year, a 10.0% increase over FY 2015 expenditures.

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. The budget provides \$1,209,430 in each fiscal year for GRF line item 440454, a 2.3% decrease from FY 2015 expenditures.

Line item 440651, Smoke Free Indoor Air, also funds local environmental activities. The budget provides funding of \$400,000 in each fiscal year, an increase of 91.0% over FY 2015 expenditures. 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; 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. The budget provides \$2,466,127 in each fiscal year, a 7.6% increase over FY 2015 expenditures.

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 budget provides \$8.0 million in each fiscal year, a 44.0% increase over FY 2015 expenditures.

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. The budget provides \$1,114,244 in each fiscal year, a 6.4% increase over FY 2015 expenditures. 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 budget provides funding of \$5,050,000 in FY 2016, a 278.3% increase over FY 2015 expenditures, and \$7,050,000 in FY 2017, a 39.6% increase over FY 2016. H.B. 64 requires \$1 million in each fiscal year to be used to award grants for the Moms Quit for Two Grant Program.

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 budget provides an appropriation of \$6.35 million in each fiscal year, an increase of 491.6% over FY 2015 expenditures. This appropriation item has been used for cessation, prevention, and enforcement activities in the past; however, in the FY 2016-FY 2017 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.

Public Health Emergency Preparation and Response (440477 and 440660)

H.B. 64 creates new line items to support public health emergency preparedness and response efforts. Previously, federal emergency preparedness and response funds were deposited into the General Operations – Federal Fund (Fund 3920) and expended out of line item 440618, Federal Public Health Programs. Only federal funds were specifically devoted to these activities. However, in H.B. 64, state moneys will also support these activities through GRF line item 440477, Emergency Preparation and

Response. The line item is appropriated \$2.0 million in each fiscal year. According to ODH, funds will be used for emergency preparedness and response activities at the state level or at a regional sublevel within the state as well as 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 previously supported by line item 440618. The budget provides \$27,941,795 in each fiscal year for this line item.

Lupus Awareness (440481)

H.B. 64 creates new GRF line item 440481, Lupus Awareness, to provide funding for the Lupus Education and Awareness Program. The budget provides \$250,000 in each fiscal year for this purpose.

Child Highway Safety (440603)

This line item helps to fund the Child Highway Safety Program. The budget provides \$280,000 in each fiscal year, a 123.8% increase over FY 2015 expenditures. 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.

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 line item is supported by fees from various regulatory activities. These fee revenues are deposited into the General Operations Fund (Fund 4700). The budget provides funding of \$23,958,743 in FY 2016, a 16.3% increase over FY 2015 expenditures. In FY 2017, the budget provides \$24,183,552, an increase of 0.9% over FY 2016.

The Vital Statistics and Radiation Protection programs are examples of programs partially funded with line item 440647. These programs are 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 budget provides an 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 budget provides 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 budget provides an appropriation of \$15.0 million in each fiscal year, a 72.0% increase over FY 2015 expenditures. 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 budget provides \$1,500,000 in each fiscal year, a 42.1% increase over FY 2015 expenditures. The Second Chance Trust Program provides approximately \$900,000 each year for educational and marketing activities. The program also provides funds for brochures, supports www.donatelifehio.org, and provides driver's education kits to all Ohio driving schools. According to ODH's budget request, between 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 budget provides an appropriation of \$20,000 in each fiscal year.

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 budget provides an appropriation of \$1,086,098 in each fiscal year, a 3.1% increase over FY 2015 expenditures. 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 a multiple use line item and can provide funding for multiple programs within ODH. However, this line item will be dedicated to the Vital Statistics Program in the FY 2016-FY 2017 biennium. 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 budget provides funding of \$3,279,509 in FY 2016, a 325.8% increase over FY 2015 expenditures, and \$3,130,613 in FY 2017, a 4.5% decrease from FY 2016. The increase in the appropriations is due to a shift in funding, to support the Vital Statistics Program, from the General Operations Fund (Fund 4700) to Fund 1420.

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 budget provides funding of \$44,986 in each fiscal year, a 2.4% increase over FY 2015 expenditures.

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 budget provides funding of \$107,198,791 in both fiscal years, a 2.5% decrease from FY 2015 expenditures.

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 appropriations for each.

Appropriations 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	FQHC Primary Care Workforce Initiative	\$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	\$1,090,414	\$1,090,414
General Revenue Fund Subtotal			\$53,150,590	\$53,150,590
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

Appropriations 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			\$346,476,773	\$346,536,773

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 budget provides an appropriation of \$4,428,015 in each fiscal year, a 0.6% decrease from FY 2015 expenditures.

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 budget provides funding of \$22,000,000 in each fiscal year, a 2.1% decrease from FY 2015 expenditures. These funds support the following programs – the Child and Family Health Services Program, the Children with Medical Handicaps Program, the Community Health Services and System Development Program, the Family and Community Health Program support, and 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 budget provides flat funding at the FY 2015 expenditure level with an appropriation of \$437,326 in each fiscal year.

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 budget provides an appropriation of \$630,444 in each fiscal year, a 2.3% increase over FY 2015 expenditures.

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. The line item may be also used for the Developmental Autism and

Screening Program. The budget provides an appropriation of \$31,708,080 in each fiscal year, a 0.9% decrease from FY 2015 expenditures.

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.

FQHC Primary Care Workforce Initiative (440465)

This line item previously supported the provision of uncompensated care provided by Ohio's federally qualified health centers (FQHCs) and FQHC look-alikes. H.B. 64 instead requires the funding to be provided to the Ohio Association of Community Health Centers to administer the FQHC Primary Care Workforce Initiative. The bill specifies that the Initiative will provide medical, dental, behavioral health, physician assistant, and advanced practice nursing students with clinical rotations through FQHCs. The budget provides an appropriation of \$2,686,688 in each fiscal year, a 32.6% decrease from FY 2015 expenditures.

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.

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 budget provides an appropriation of \$540,484 in each fiscal year, a 2.0% decrease from FY 2015 expenditures.

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.

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 budget provides funding of \$4,116,688 in each fiscal year, a 24.1% increase over FY 2015 expenditures.

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, which are both 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 budget provides funding of \$7,512,451 in each fiscal year, a 0.1% increase over FY 2015 expenditures.

GRF line item 440507, Targeted Health Services Over 21, supports the Cystic Fibrosis and Hemophilia Premium Payment subprograms. The budget provides appropriations of \$1,090,414 in each fiscal year, a 9.9% increase over FY 2015 expenditures. H.B. 64 requires ODH to expend \$100,000 from this line item to implement the Hemophilia Insurance Premium Payment Program.

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 budget provides an appropriation of \$3,692,703 in each fiscal year, a 44.7% increase over FY 2015 expenditures.

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 budget provides an appropriation of \$19,739,617 in each fiscal year, a 14.9% decrease from FY 2015 expenditures.

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 budget provides an appropriation of \$3,311,039 in each fiscal year, a 23.3% increase over FY 2015 expenditures.

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 uses these funds to provide 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 budget provides an appropriation of \$1,032,824 in each fiscal year, a 21.7% increase over FY 2015 expenditures.

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 budget provides \$700,000 in each fiscal year, a 93.1% increase over FY 2015 expenditures.

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 budget provides an appropriation of \$2,550,000 in each fiscal year, a 28.2% increase over FY 2015 expenditures.

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 budget provides appropriations of \$75,000 in each fiscal year, a 69.5% increase over FY 2015 expenditures.

In H.B. 64, 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 recently 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 (\$40 in even-numbered years and \$20 in odd-numbered years) is 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. A \$10 surcharge is placed on each biennial dental hygienist registration fee to support the Dental Hygienist Loan Repayment Program.

The budget provides appropriations of \$140,000 in FY 2016, an increase of 22.4% over FY 2015 expenditures, and \$200,000 in FY 2017, a 42.9% increase over FY 2016.

The budget provides \$80,000 in each fiscal year for the Dental Hygienist Loan Repayment line item (440662) and \$5,000 in each year for the Dental Hygiene Resources Shortage Area line item (440661).

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 budget provides \$240,000,000 in each fiscal year, a 5.8% increase over FY 2015 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 line. 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 ensure 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 appropriations for each.

Appropriations for Quality Assurance and Compliance				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	440453	Health Care Quality Assurance	\$5,000,000	\$5,000,000
GRF	654453	Medicaid – Health Care Quality Assurance	\$3,300,000	\$3,300,000
General Revenue Fund Subtotal			\$8,300,000	\$8,300,000
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			\$50,407,038	\$50,426,721

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. The budget provides \$5.0 million in each fiscal year, a 10.6% increase over FY 2015 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 budget provides an appropriation of \$3,300,000 in each fiscal year, a 7.7% decrease from FY 2015 expenditures.

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 budget provides an appropriation of \$878,433 in each fiscal year, a 165.9% increase over FY 2015 expenditures.

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 budget provides an appropriation of \$716,511 in FY 2016, a 16.3% increase over FY 2015 expenditures, and \$736,194 in FY 2017, a 2.8% increase over FY 2016.

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 telephone 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 budget provides \$120,000 in each fiscal year, a 98.0% increase over FY 2015 expenditures.

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 the Medicaid/Medicare Fund (Fund 3910). The budget provides \$18,000,000 in each fiscal year, a 19.1% increase over FY 2015 expenditures.

Line item 654601, Medicaid Program Support, is a multiple use line item that receives federal reimbursements relating to Medicaid. The budget provides appropriations of \$22,392,094 in each fiscal year, a 6.7% increase over FY 2015 expenditures. 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. The table below shows the line items associated with this category and the appropriation amounts for each.

Appropriations 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
<i>Internal Service Activity Fund Group Subtotal</i>			\$30,052,469	\$30,052,469
Holding Account Fund Group				
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	\$20,000	\$20,000
<i>Holding Account Fund Group Subtotal</i>			\$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 budget provides appropriations of \$30,052,469 in each fiscal year, a 26.6% increase over FY 2015 expenditures.

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 budget provides appropriations of \$20,000 in each fiscal year.

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill								
					Version: As Enacted			
DOH Department of Health								
GRF	440412	Cancer Incidence Surveillance System	\$ 603,200	\$ 588,787	\$ 600,000	1.90%	\$ 600,000	0.00%
GRF	440413	Local Health Departments	\$ 832,714	\$ 818,513	\$ 823,061	0.56%	\$ 823,061	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,262,878	\$ 4,456,534	\$ 4,428,015	-0.64%	\$ 4,428,015	0.00%
GRF	440418	Immunizations	\$ 8,549,561	\$ 5,494,825	\$ 5,988,545	8.99%	\$ 5,988,545	0.00%
GRF	440431	Free Clinics Safety Net Services	\$ 437,327	\$ 437,325	\$ 437,326	0.00%	\$ 437,326	0.00%
GRF	440438	Breast and Cervical Cancer Screening	\$ 823,217	\$ 817,318	\$ 823,217	0.72%	\$ 823,217	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 5,931,168	\$ 6,431,976	\$ 5,842,315	-9.17%	\$ 5,842,315	0.00%
GRF	440451	Public Health Laboratory	\$ 3,655,903	\$ 3,819,329	\$ 5,000,000	30.91%	\$ 5,000,000	0.00%
GRF	440452	Child and Family Health Services Match	\$ 629,670	\$ 616,340	\$ 630,444	2.29%	\$ 630,444	0.00%
GRF	440453	Health Care Quality Assurance	\$ 4,837,008	\$ 4,521,623	\$ 5,000,000	10.58%	\$ 5,000,000	0.00%
GRF	440454	Environmental Health	\$ 1,136,064	\$ 1,238,200	\$ 1,209,430	-2.32%	\$ 1,209,430	0.00%
GRF	440459	Help Me Grow	\$ 36,497,901	\$ 31,982,917	\$ 31,708,080	-0.86%	\$ 31,708,080	0.00%
GRF	440465	FQHC Primary Care Workforce Initiative	\$ 2,348,426	\$ 3,986,244	\$ 2,686,688	-32.60%	\$ 2,686,688	0.00%
GRF	440467	Access to Dental Care	\$ 434,469	\$ 551,493	\$ 540,484	-2.00%	\$ 540,484	0.00%
GRF	440468	Chronic Disease and Injury Prevention	\$ 2,347,155	\$ 2,292,804	\$ 2,466,127	7.56%	\$ 2,466,127	0.00%
GRF	440472	Alcohol Testing	\$ 1,041,629	\$ 1,046,939	\$ 1,114,244	6.43%	\$ 1,114,244	0.00%
GRF	440473	Tobacco Prevention Cessation and Enforcement	\$ 705,543	\$ 1,335,036	\$ 5,050,000	278.27%	\$ 7,050,000	39.60%
GRF	440474	Infant Vitality	\$ 1,689,781	\$ 3,316,295	\$ 4,116,688	24.14%	\$ 4,116,688	0.00%
GRF	440477	Emergency Preparation and Response	\$ 0	\$ 0	\$ 2,000,000	N/A	\$ 2,000,000	0.00%
GRF	440481	Lupus Awareness	\$ 0	\$ 0	\$ 250,000	N/A	\$ 250,000	0.00%
GRF	440505	Medically Handicapped Children	\$ 7,516,637	\$ 7,508,640	\$ 7,512,451	0.05%	\$ 7,512,451	0.00%
GRF	440507	Targeted Health Care Services Over 21	\$ 1,070,068	\$ 992,071	\$ 1,090,414	9.91%	\$ 1,090,414	0.00%
GRF	654453	Medicaid - Health Care Quality Assurance	\$ 3,267,186	\$ 3,575,578	\$ 3,300,000	-7.71%	\$ 3,300,000	0.00%
General Revenue Fund Total			\$ 88,617,505	\$ 85,828,788	\$ 92,617,529	7.91%	\$ 94,617,529	2.16%
4T40	440603	Child Highway Safety	\$ 154,588	\$ 125,094	\$ 280,000	123.83%	\$ 280,000	0.00%

Prepared by the Legislative Service Commission

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
DOH Department of Health								
Highway Safety Fund Group Total			\$ 154,588	\$ 125,094	\$ 280,000	123.83%	\$ 280,000	0.00%
4700	440647	Fee Supported Programs	\$ 21,319,693	\$ 20,595,682	\$ 23,958,743	16.33%	\$ 24,183,552	0.94%
4710	440619	Certificate of Need	\$ 434,104	\$ 330,421	\$ 878,433	165.85%	\$ 878,433	0.00%
4730	440622	Lab Operating Expenses	\$ 4,689,331	\$ 4,774,680	\$ 5,250,000	9.96%	\$ 5,250,000	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 2,721,995	\$ 2,551,179	\$ 3,692,703	44.74%	\$ 3,692,703	0.00%
4D60	440608	Genetics Services	\$ 3,103,258	\$ 2,685,867	\$ 3,311,039	23.28%	\$ 3,311,039	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 909,515	\$ 848,793	\$ 1,032,824	21.68%	\$ 1,032,824	0.00%
4G00	440636	Heirloom Birth Certificate	\$ 2,035	\$ 438	\$ 5,000	1,041.79%	\$ 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	\$ 8,723,454	\$ 15,000,000	71.95%	\$ 15,000,000	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 236,598	\$ 362,500	\$ 700,000	93.10%	\$ 700,000	0.00%
4V60	440641	Save Our Sight	\$ 1,980,618	\$ 1,989,237	\$ 2,550,000	28.19%	\$ 2,550,000	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 835,725	\$ 616,345	\$ 716,511	16.25%	\$ 736,194	2.75%
5BX0	440656	Tobacco Use Prevention	\$ 785,805	\$ 1,073,291	\$ 6,350,000	491.64%	\$ 6,350,000	0.00%
5CN0	440645	Choose Life	\$ 37,740	\$ 44,260	\$ 75,000	69.45%	\$ 75,000	0.00%
5D60	440620	Second Chance Trust	\$ 1,085,836	\$ 1,055,767	\$ 1,500,000	42.08%	\$ 1,500,000	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 229,736	\$ 209,440	\$ 400,000	90.99%	\$ 400,000	0.00%
5G40	440639	Adoption Services	\$ 6,775	\$ 100	\$ 20,000	19,802.48%	\$ 20,000	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 28,498	\$ 0	\$ 0	N/A	\$ 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	\$ 0	\$ 300,000	N/A	\$ 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	\$ 114,338	\$ 140,000	22.44%	\$ 200,000	42.86%
6100	440626	Radiation Emergency Response	\$ 1,065,967	\$ 1,053,278	\$ 1,086,098	3.12%	\$ 1,086,098	0.00%
6660	440607	Medically Handicapped Children - County Assessments	\$ 23,231,363	\$ 23,200,982	\$ 19,739,617	-14.92%	\$ 19,739,617	0.00%

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
DOH Department of Health								
6980	440634	Nurse Aide Training	\$ 81,421	\$ 60,610	\$ 120,000	97.99%	\$ 120,000	0.00%
Dedicated Purpose Fund Group Total			\$ 73,046,416	\$ 70,295,662	\$ 86,915,968	23.64%	\$ 87,220,460	0.35%
1420	440646	Agency Health Services	\$ 748,394	\$ 770,281	\$ 3,279,509	325.75%	\$ 3,130,613	-4.54%
2110	440613	Central Support Indirect Costs	\$ 25,406,198	\$ 23,740,336	\$ 30,052,469	26.59%	\$ 30,052,469	0.00%
Internal Service Activity Fund Group Total			\$ 26,154,592	\$ 24,510,617	\$ 33,331,978	35.99%	\$ 33,183,082	-0.45%
R014	440631	Vital Statistics	\$ 44,749	\$ 43,954	\$ 44,986	2.35%	\$ 44,986	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$0	\$0	\$ 20,000	N/A	\$ 20,000	0.00%
Holding Account Fund Group Total			\$ 44,749	\$ 43,954	\$ 64,986	47.85%	\$ 64,986	0.00%
3200	440601	Maternal Child Health Block Grant	\$ 18,493,924	\$ 22,481,363	\$ 22,000,000	-2.14%	\$ 22,000,000	0.00%
3870	440602	Preventive Health Block Grant	\$ 4,251,231	\$ 5,556,123	\$ 8,000,000	43.99%	\$ 8,000,000	0.00%
3890	440604	Women, Infants, and Children	\$ 222,809,170	\$ 226,938,361	\$ 240,000,000	5.76%	\$ 240,000,000	0.00%
3910	440606	Medicare Survey and Certification	\$ 15,262,789	\$ 15,116,870	\$ 18,000,000	19.07%	\$ 18,000,000	0.00%
3920	440618	Federal Public Health Programs	\$ 124,141,779	\$ 109,934,423	\$ 107,198,791	-2.49%	\$ 107,198,791	0.00%
3GD0	654601	Medicaid Program Support	\$ 19,757,803	\$ 20,988,621	\$ 22,392,094	6.69%	\$ 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	\$ 401,015,762	\$ 445,532,680	11.10%	\$ 445,532,680	0.00%
Department of Health Total			\$ 592,734,547	\$ 581,819,876	\$ 658,743,141	13.22%	\$ 660,898,737	0.33%