

Department of Health

Role and Overview

The Department of Health (ODH) strives to protect and improve the health of all Ohioans by building strategic partnerships with public and private sectors to prevent disease, disability, and premature death and by promoting healthy choices, ensuring the quality and safety of health care services, and eliminating health disparities. The Director of Health oversees the operation of ODH with the advice of the Ohio Public Health Advisory Board (OPHAB). The board is responsible for reviewing and making recommendations to the Director of Health in developing and adopting proposed rules; prescribing proposed fees; and addressing issues to improve public health and increase awareness of public health issues. The board consists of 11 voting members. The director manages the department, which has approximately 1,150 full-time, permanent employees. The department partners with 125 local health districts, each governed by a locally-appointed board of health and a health commissioner.

Over the past two years, ODH has made advancements in the areas of patient-centered medical homes (PCMH), infant mortality, disease prevention, and reduction of the illegal use of opiates and other controlled substances. Specifically, ODH worked with the Office of Health Transformation (OHT) to help primary health-care practices around the state transition to a PCMH model of care (ODH is currently working to expand to 50 the number of PCMH practice sites in the state); helped through Ohio's Perinatal Quality Collaborative's 39-Week Project to increase full-term deliveries by 8 percent, prevent 34 infant deaths, and save about \$27 million in health care costs through avoided neonatal intensive care units admissions; led statewide efforts to protect the health of Ohioans during the widespread influenza A (H3N2v) virus outbreak associated with infected swine; and helped establish statewide guidelines for prescribing opioids and other controlled substances in emergency departments and other acute care facilities to address opioid abuse.

More information regarding the Department of Health is available at <http://www.odh.ohio.gov/>.

Agency Priorities

- Work with the Office of Health Transformation (OHT) to improve overall health performance by focusing on paying for health care based on value instead of volume, coordinating programs for children, expanding workforce capabilities, and advancing efforts to better integrate health information technologies.
- Reduce Ohio's smoking rate (eighth highest rate in the country in 2011) through a state-sponsored Quit Line and promote good health to reduce chronic disease through the Healthy Ohio Program.
- Improve birth outcomes and reduce infant mortality rates by building on past efforts to reduce the number of pre-39 week deliveries in the state. New efforts will fight infant mortality through initiatives in the areas of prenatal smoking prevention, progesterone supplementation, and safe sleep.
- Work to ensure that every Ohioan will have access to the coordinated care that comes from a patient-centered medical home (PCMH). The PCMH model promotes partnerships between patients and their primary health care providers to improve care coordination and bolster individual health outcomes.
- Prevent chronic, environmental, genetic, and infectious diseases. Prevent illness and injury through several educational programs and also conduct disease investigations. ODH regularly works with a wide variety of federal, state, and local partners to ensure this work is carried out effectively.
- Ensure quality and safety of health care services. ODH works to provide access to healthcare for individuals and their families both through referrals and assistance with funding. ODH regulates nursing homes and assisted-living facilities to ensure quality of care and life for residents.
- Ensure public health preparedness and security. ODH plans, trains, and carries out exercises in anticipation of public health emergencies, particularly those impacting public health communities on a large scale.
- Eliminate health disparities in Ohio's minority and underserved communities. ODH inventories programs to determine how disparate populations are being addressed and investigates new ways to measure the impact of program interventions, including incorporating health equity language into all ODH grants and contracts.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$85.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$85.7 million (or a 0.0% increase from fiscal year 2014).

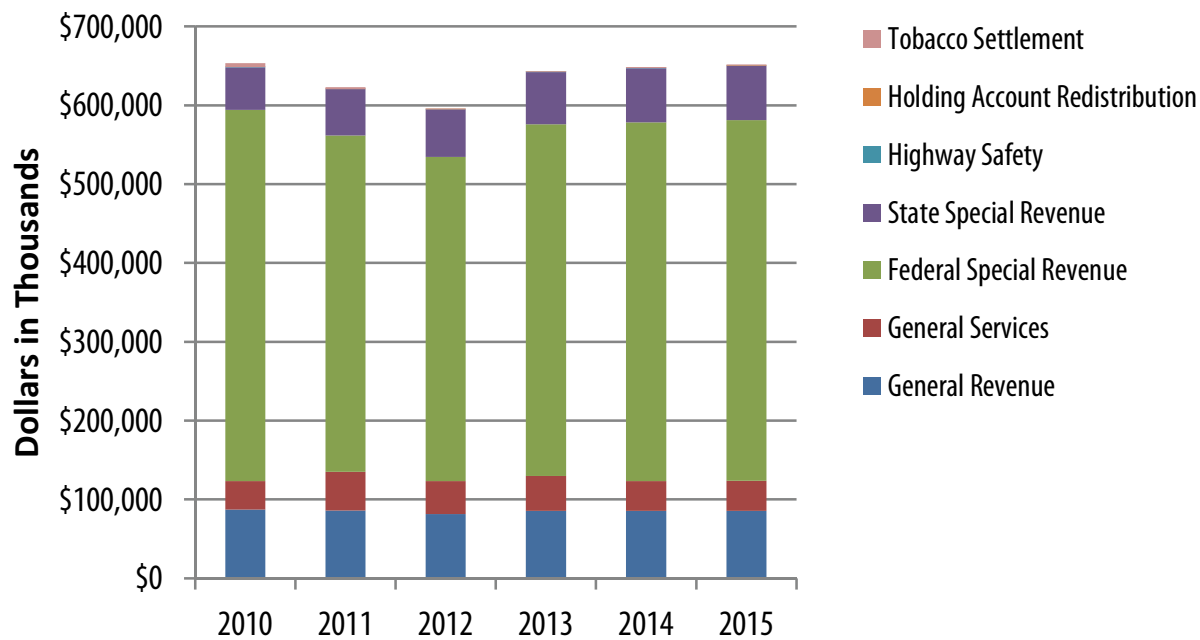
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- All Funds: Funding for fiscal year 2014 is \$648.7 million (or a 0.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$651.9 million (or a 0.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide childhood vaccines to over 1,200 immunization providers and birthing hospitals. Provide antibiotics to treat 242,170 people for sexually transmitted diseases (STDs), thus preventing exposure to HIV and other STDs. Respond to approximately 250 infectious disease outbreaks, including foodborne, waterborne and healthcare-associated infections, as well as zoonotic, and emerging infections.
- Provide breast and cervical cancer screenings to serve a total of 16,446 women. Promote healthy lifestyle choices for the prevention of chronic disease, violence, and intentional and unintentional injury. Increase early identification and improve management of chronic diseases such as diabetes, cancer, heart disease, and stroke.
- Implement state minimum standards to promote environmental health. Enforce revised code requirements for 5,500 sewage treatment systems. Review, approve, and monitor engineering plans for 422 swimming pools/spas, 29 RV parks, and 10 flood plain permits.
- Fund over four million tests a year through the Public Health Laboratory. Provide reference microbiology services, newborn screening, radiological chemistry testing, food borne disease testing, HIV confirmations, outbreak testing, serotyping of infectious disease specimens, and tuberculosis testing.
- License 838 facilities and inspect 300 facilities that use radioactive material. Provide for the inspection of 7,200 x-ray machines and 100 equipment assemblers and maintainers. Fund 8,000 licensing actions for x-ray equipment operators.
- Provide treatment services for 32,000 medically handicapped children. Provide diagnostic services for 5,000 children. Provide a limited prescription medication benefit to 300 adults with cystic fibrosis and provide service coordination for 2,000 children.
- Identify community health issues and provide focused direct health care and other support services such as care coordination and risk reduction education to over 57,000 low-income children and pregnant women, as well as almost 60,000 women's health and family planning clients.
- Fund school-based dental sealant programs providing preventive dental sealants in approximately 48 counties to approximately 25,000 children. Fund and administer the Ohio Dentist Loan Repayment Program to help place dentists in underserved areas.
- Provide expectant or new parents with health and child development information through a voluntary, evidence-based home visiting service to 6,300 families. Provide services to children under the age of three with developmental delays or disabilities as provided for under IDEA Part C to 13,050 families.
- Protect Ohio residents who receive services and care from health care providers and suppliers. Support the licensing, certification, and enforcement of 960 nursing facilities, 606 residential care facilities, and 437 intermediate care facilities. Investigate complaints that allege serious and immediate threat or harm to residents including abuse, neglect, and misappropriation of property.
- Ensure the care and treatment of all Ohioans during a public health emergency (e.g. pandemic flu) by providing vaccination or preventive medication, managing large numbers of hospital patients, preventing the spread of disease, and helping the public take action and alerting responders.

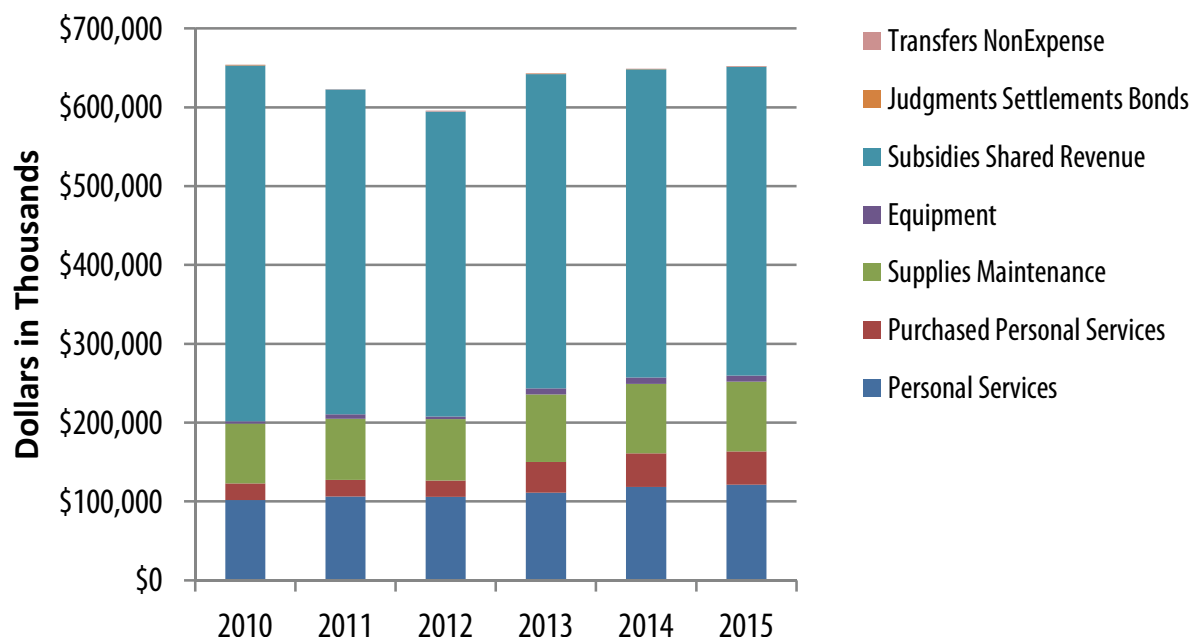
Budget Fund Group Information



- The decrease in General Services appropriation in fiscal year 2014 reflects the move of Medicaid Administrative Claiming (MAC) funding out of Agency Health Services (Fund 1420) and into the newly created Medicaid Programs (Fund 3GD0) in the Federal Special Revenue Fund Group. For more information, refer to the Department of Health's Medicaid restructuring section.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	87,109	85,999	81,353	85,721	5.4%	85,721	0.0%	85,721	0.0%
General Services	36,073	48,913	41,885	44,182	5.5%	37,636	-14.8%	38,073	1.2%
Federal Special Revenue	470,813	426,713	411,379	445,977	8.4%	455,011	2.0%	457,383	0.5%
State Special Revenue	54,320	58,781	60,275	66,263	9.9%	68,602	3.5%	68,946	0.5%
Highway Safety	171	226	170	234	37.6%	234	0.0%	234	0.0%
Holding Account Redistribution	38	82	46	65	41.6%	65	0.0%	65	0.0%
Tobacco Settlement	4,921	2,273	817	1,000	22.4%	1,450	45.0%	1,450	0.0%
Total	653,445	622,986	595,924	643,441	8.0%	648,718	0.8%	651,872	0.5%

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	101,875	106,398	105,700	111,001	5.0%	118,367	6.6%	121,300	2.5%
Purchased Personal Services	21,120	20,995	20,999	38,907	85.3%	42,517	9.3%	42,258	-0.6%
Supplies & Maintenance	75,796	77,395	77,971	86,022	10.3%	88,404	2.8%	88,363	0.0%
Equipment	2,750	5,883	3,047	7,374	142.0%	7,973	8.1%	7,814	-2.0%
Subsidies & Shared Revenue	451,552	411,941	386,856	398,936	3.1%	390,777	-2.0%	391,470	0.2%
Judgments, Settlements, & Bonds	138	0	0	541	0.0%	321	-40.6%	311	-3.3%
Transfers & Non-Expense	215	374	1,352	659	-51.3%	358	-45.6%	357	-0.3%
Total	653,445	622,986	595,924	643,441	8.0%	648,718	0.8%	651,872	0.5%

Program Series 1: Disease Prevention (4650A)

This program series prevents disease or the spread of disease, strives to eliminate health disparities, and improves access to health services. The Infectious Disease Control Program (4650B) prevents the spread of infectious diseases. The Healthy Ohio Program (4655B) improves health through the promotion of healthier lifestyles and the prevention of chronic disease, along with providing tobacco cessation counseling. The Environmental Health Program (4660B) works to assess and control environmental factors that can have a deleterious impact on human health. The Public Health Laboratory Program (4665B) provides high quality and rapid testing services to programs throughout the state. Radiation Protection (4670B) controls the use, storage, and disposal of radiation sources. The Alcohol Testing and Permit Program (4675B) oversees law enforcement breath alcohol testing programs. The Second Chance Program (4685B) educates Ohioans about the need for organ, eye, and tissue donation. The HIV/AIDS/STD/TB Prevention and Care Program (4695B) prevents HIV infections and provides drugs for those afflicted with the virus. Prevention Program Support (4690B) provides management and administration for all the programs within this program series.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440412	Cancer Incidence Surveillance System	0	600,000	0.0%	600,000	0.0%
GRF	440418	Immunizations	8,825,829	8,825,829	0.0%	8,825,829	0.0%
GRF	440438	Breast and Cervical Cancer Screening	823,217	823,217	0.0%	823,217	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440444	Aids Prevention and Treatment	5,842,315	5,842,315	0.0%	5,842,315	0.0%
GRF	440451	Public Health Laboratory	3,655,449	3,655,449	0.0%	3,655,449	0.0%
GRF	440454	Environmental Health	1,194,634	1,194,634	0.0%	1,194,634	0.0%
GRF	440468	Chronic Disease and Injury Prevention	2,447,251	2,447,251	0.0%	2,447,251	0.0%
GRF	440472	Alcohol Testing	1,100,000	1,100,000	0.0%	1,100,000	0.0%
GRF	440473	Tobacco Prevention and Cessation	0	1,050,000	0.0%	1,050,000	0.0%
1420	440646	Agency Health Services	800,000	68,662	-91.4%	68,662	0.0%
4730	440622	Lab Operating Expenses	5,000,000	5,000,000	0.0%	5,000,000	0.0%
5HB0	440470	Breast and Cervical Cancer Screening	156,154	0	-100.0%	0	0.0%
3200	440601	Maternal Child Health Block Grant	98,365	120,519	22.5%	121,708	1.0%
3870	440602	Preventive Health Block Grant	5,929,923	6,000,000	1.2%	6,000,000	0.0%
3920	440618	Federal Public Health Programs	55,693,977	58,833,882	5.6%	59,326,309	0.8%
3GD0	654601	Medicaid Program Support	0	1,151,338	0.0%	1,151,338	0.0%
4700	440647	Fee Supported Programs	9,743,036	9,952,757	2.2%	10,183,117	2.3%
4L30	440609	HIV Care and Miscellaneous Expenses	6,009,999	8,203,164	36.5%	8,203,164	0.0%
5B50	440616	Quality, Monitoring, and Inspection	419,292	419,291	0.0%	419,292	0.0%
5D60	440620	Second Chance Trust	1,151,902	1,151,902	0.0%	1,151,902	0.0%
5ED0	440651	Smoke Free Indoor Air	190,452	250,000	31.3%	250,000	0.0%
6100	440626	Radiation Emergency Response	1,124,593	1,049,954	-6.6%	1,086,098	3.4%
4T40	440603	Child Highway Safety	233,894	233,894	0.0%	233,894	0.0%
5BX0	440656	Tobacco Use Prevention	1,000,000	1,450,000	45.0%	1,450,000	0.0%
Total for Disease Prevention			111,440,282	119,424,058	7.2%	120,184,179	0.6%

Program Series 2: Family and Community Health Services (4700A)

This program series provides access to, and increases the availability of, health care services for families, children, and individuals. The Children with Developmental and Special Health Needs Program (4700B) provides comprehensive care and services to children with special health needs. The Child and Family Health Services Program (4705B) protects and improves the health of Ohio's women, children, and families. The Nutrition Program (Women, Infants, and Children) (4715B) helps income eligible pregnant women, breastfeeding women, and children up to five years of age who are at health risk due to inadequate nutrition. The Community Health Services and Patient-Centered Primary Care Program (4725B) provides technical assistance for primary care practices in becoming patient-centered medical homes; promotes access to population-based oral health programs; assists with the recruitment and retention of health care professionals in underserved areas and seeks to strengthen systems of care in rural and underserved communities; and provides technical assistance in support of the provision of quality health services in schools and works to improve the health of adolescents. Family and Community Health Program Support (4740B) provides management and administration for all the programs within this program series.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440416	Mothers and Children and Safety Net Services	4,228,015	4,228,015	0.0%	4,228,015	0.0%
GRF	440431	Free Clinics Safety Net Services	437,326	437,326	0.0%	437,326	0.0%
GRF	440452	Child and Family Health Services Match	630,444	630,444	0.0%	630,444	0.0%
GRF	440459	Help Me Grow	33,673,987	33,673,987	0.0%	33,673,987	0.0%
GRF	440465	Federally Qualified Health Centers	2,686,688	0	-100.0%	0	0.0%
GRF	440467	Access to Dental Care	540,484	540,484	0.0%	540,484	0.0%
GRF	440474	Infant Mortality	0	3,116,688	0.0%	3,116,688	0.0%
GRF	440505	Medically Handicapped Children	7,512,451	7,512,451	0.0%	7,512,451	0.0%
GRF	440507	Targeted Health Care Services over 21	1,045,414	1,045,414	0.0%	1,045,414	0.0%
1420	440646	Agency Health Services	1,260,232	0	-100.0%	0	0.0%
3200	440601	Maternal Child Health Block Grant	23,490,510	23,768,538	1.2%	23,767,349	0.0%
3890	440604	Women, Infants and Children	250,000,000	250,000,000	0.0%	250,000,000	0.0%
3920	440618	Federal Public Health Programs	37,745,239	38,151,057	1.1%	38,115,673	-0.1%
3GD0	654601	Medicaid Program Support	0	1,766,497	0.0%	1,775,106	0.5%
4700	440647	Fee Supported Programs	512,881	150,000	-70.8%	150,000	0.0%
4770	440627	Medically Handicapped Children Audit	3,692,703	3,692,703	0.0%	3,692,703	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4D60	440608	Genetics Services	3,311,039	3,311,039	0.0%	3,311,039	0.0%
4F90	440610	Sickle Cell Disease Control	1,032,824	1,032,824	0.0%	1,032,824	0.0%
4L30	440609	HIV Care and Miscellaneous Expenses	261,165	100,000	-61.7%	100,000	0.0%
4P40	440628	Ohio Physician Loan Repayment	476,870	476,870	0.0%	476,870	0.0%
4V60	440641	Save Our Sight	2,255,789	2,255,789	0.0%	2,255,789	0.0%
5CNO	440645	Choose Life	75,000	75,000	0.0%	75,000	0.0%
5Z70	440624	Ohio Dental Loan Repayment	140,000	140,000	0.0%	140,000	0.0%
6660	440607	Medically Handicapped Children - County Assessments	19,739,617	19,739,617	0.0%	19,739,617	0.0%
Total for Family and Community Health Services			394,748,678	395,844,743	0.3%	395,816,779	0.0%

Program Series 3: Quality Assurance (4750A)

This program series protects the health and safety of Ohio's residents through licensure, certification, and regulation of health care providers, suppliers, and environmental professionals. The Long-Term Care and Quality Program (4750B) and Community Health Care Facilities Program (4765B) inspect nursing homes and federally certified non long-term care providers and suppliers. The Regulatory Compliance Program (4755B) administers enforcement actions against both licensed and certified health care facilities. The Licensure, Certification, and Support Operations Program (4770B) provides licensure, consultation, and support to nursing homes and health care facilities. Quality Assurance Program Support (4775B) provides management leadership, policy development, and administration for the Division of Quality Assurance. The division is the designated State Survey Agency (SSA) for the certification of Medicare and Medicaid health care and long term care providers.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440453	Health Care Quality Assurance	8,174,361	4,874,361	-40.4%	4,874,361	0.0%
GRF	654453	Medicaid - Health Care Quality Assurance	0	3,300,000	0.0%	3,300,000	0.0%
6980	440634	Nurse Aide Training	99,265	99,265	0.0%	99,265	0.0%
3910	440606	Medicare Survey and Certifications	28,000,001	19,449,282	-30.5%	19,961,405	2.6%
3920	440618	Federal Public Health Programs	451,587	451,587	0.0%	451,587	0.0%
3GD0	654601	Medicaid Program Support	0	9,808,179	0.0%	10,058,575	2.6%
4700	440647	Fee Supported Programs	3,222,415	3,179,815	-1.3%	3,257,791	2.5%
4710	440619	Certificate Of Need	878,433	878,433	0.0%	878,433	0.0%
5B50	440616	Quality, Monitoring, and Inspection	459,705	459,706	0.0%	459,705	0.0%
5L10	440623	Nursing Facility Technical Assistance Program	687,528	0	-100.0%	0	0.0%
Total for Quality Assurance			41,973,295	42,500,628	1.3%	43,341,122	2.0%

Program Series 4: Public Health Preparedness (4800A)

This program series provides funding to establish and maintain a basic public health infrastructure at the local and state level through the Local Health Departments Program (4810B). In addition, the All Hazards Preparedness Program (4805B) ensures that Ohio's public health infrastructure has the capacity to respond to disease outbreaks, bioterrorism threats, food-borne illness outbreaks, and other public health threats. The Vital Statistics Program (4800B) is responsible for the administration and maintenance of the statewide system of registration of births, deaths, and other vital statistics.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440412	Cancer Incidence Surveillance System	600,000	0	-100.0%	0	0.0%
GRF	440413	Local Health Departments	2,303,061	823,061	-64.3%	823,061	0.0%
1420	440646	Agency Health Services	1,172,336	752,336	-35.8%	752,336	0.0%
2110	440613	Central Support Indirect Costs	0	225,238	0.0%	226,290	0.5%
3200	440601	Maternal Child Health Block Grant	411,124	0	-100.0%	0	0.0%
3870	440602	Preventive Health Block Grant	70,077	0	-100.0%	0	0.0%
3920	440618	Federal Public Health Programs	40,175,773	36,609,778	-8.9%	36,747,017	0.4%
3GD0	654601	Medicaid Program Support	0	8,000,000	0.0%	9,000,000	12.5%
4700	440647	Fee Supported Programs	10,785,641	12,022,678	11.5%	12,022,678	0.0%
4G00	440636	Heirloom Birth Certificate	5,000	5,000	0.0%	5,000	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4G00	440637	Birth Certificate Surcharge	5,000	5,000	0.0%	5,000	0.0%
4L30	440609	HIV Care and Miscellaneous Expenses	62,000	30,000	-51.6%	30,000	0.0%
5G40	440639	Adoption Services	20,000	20,000	0.0%	20,000	0.0%
R014	440631	Vital Statistics	44,986	44,986	0.0%	44,986	0.0%
Total for Public Health Preparedness			55,654,998	58,538,077	5.2%	59,676,368	1.9%

Program Series 5: Services To State Employees (4850A)

The Ohio Employee Assistance Program (4855B) provides agencies and employees with services ranging from strategic consultation regarding organizational transitions due to downsizing or reorganization to assistance for individual employees and family members with personal difficulties that affect job performance. OEAP provides support, referral, intake, and consultation services to all employees, monitors Participation Agreements (disciplinary), and offers training/education and critical incident stress management services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
6830	440633	Employee Assistance Program	1,100,000	1,100,000	0.0%	1,100,000	0.0%
Total for Services To State Employees			1,100,000	1,100,000	0.0%	1,100,000	0.0%

Program Series 6: Program Support (4875A)

This program series provides administrative and operational support for the agency as a whole. Program Support (4875B) funds the central administrative areas, which includes the Director's Office (legal, government and public affairs), the Office of Performance Improvement, the Office of Financial Affairs (accounting, auditing, budget, grants management, procurement, revenue), the Office of Employee Services (human resources and facilities management), the Office of Management Information Systems (IT), and the administration of the Medicaid Administrative Claiming Program.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
1420	440646	Agency Health Services	5,593,578	0	-100.0%	0	0.0%
2110	440613	Central Support Indirect Costs	29,000,000	30,390,353	4.8%	30,826,179	1.4%
3920	440618	Federal Public Health Programs	2,935,294	500,000	-83.0%	500,000	0.0%
3GD0	654601	Medicaid Program Support	0	400,000	0.0%	407,075	1.8%
R048	440625	Refunds, Grants, Reconciliation and Audit Settlements	20,000	20,000	0.0%	20,000	0.0%
Total for Program Support			37,548,872	31,310,353	-16.6%	31,753,254	1.4%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The ODH Medicaid line item prefix is 654. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative, and the Office of Health Transformation special analysis.

To this end, a portion of line item 440453 was moved into a Medicaid prefix line item, 654453. This line is used to administer the Division of Quality Assurance's regulatory work related to Medicaid funded facilities. Additionally, a new Medicaid-only fund was created, Fund 3GD0, to absorb parts of three different line items into a Medicaid prefix line item, 654601. First, a portion of line item 440646 was moved to line item 654601 by extracting Medicaid Administrative Claiming (MAC) funding from Fund 1420 and into Fund 3GD0. Second, the portion of line item 440606 related to Medicaid facility survey and quality assurance was moved to line item 654601. Only Medicare survey and certification funding remains in line item 440606 for fiscal year 2014 and onwards. Third, a portion of line item 440618 used to support the Division of Family's lead environmental risk assessment work has been moved to line item 654601.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440453	Health Care Quality Assurance	\$4,910,611	\$4,874,361	-0.7%	\$4,874,361	0.0%
GRF	654453	Medicaid - Health Care Quality Assurance	\$3,263,750	\$3,300,000	1.1%	\$3,300,000	0.0%
1420	440646	Agency Health Services	\$820,998	\$820,998	0.0%	\$820,998	0.0%
3910	440606	Medicare Survey and Certification	\$18,723,226	\$19,449,282	3.9%	\$19,961,405	2.6%
3920	440618	Federal Public Health Programs	\$137,472,660	\$134,546,304	-2.1%	\$135,140,586	0.4%
3GD0	654601	Medicaid Program Support	\$17,786,252	\$21,126,014	18.8%	\$22,392,094	6.0%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440407	Animal Borne Disease and Prevention	583,324	507,257	74,401	0	0	0.0%	0	0.0%
GRF	440412	Cancer Incidence Surveillance System	671,403	495,340	676,899	600,000	600,000	0.0%	600,000	0.0%
GRF	440413	Local Health Departments	2,274,893	2,285,906	2,289,013	2,303,061	823,061	-64.3%	823,061	0.0%
GRF	440416	Mothers and Children and Safety Net Services	4,805,056	3,556,869	4,559,632	4,228,015	4,228,015	0.0%	4,228,015	0.0%
GRF	440418	Immunizations	6,994,027	5,027,962	8,187,949	8,825,829	8,825,829	0.0%	8,825,829	0.0%
GRF	440431	Free Clinics Safety Net Services	324,470	436,069	546,658	437,326	437,326	0.0%	437,326	0.0%
GRF	440437	Healthy Ohio	1,480,955	2,320,020	228,737	0	0	0.0%	0	0.0%
GRF	440438	Breast and Cervical Cancer Screening	907,262	662,234	819,180	823,217	823,217	0.0%	823,217	0.0%
GRF	440444	Aids Prevention and Treatment	5,481,058	5,446,203	4,232,984	5,842,315	5,842,315	0.0%	5,842,315	0.0%
GRF	440446	Infectious Disease Prevention and Surveillance	818,224	767,748	93,135	0	0	0.0%	0	0.0%
GRF	440451	Public Health Laboratory	2,755,278	2,904,937	3,439,539	3,655,449	3,655,449	0.0%	3,655,449	0.0%
GRF	440452	Child and Family Health Services Match	639,587	665,519	629,218	630,444	630,444	0.0%	630,444	0.0%
GRF	440453	Health Care Quality Assurance	9,381,897	9,699,476	8,038,187	8,174,361	4,874,361	-40.4%	4,874,361	0.0%
GRF	440454	Environmental Health	1,043,377	1,106,721	1,281,434	1,194,634	1,194,634	0.0%	1,194,634	0.0%
GRF	440459	Help Me Grow	35,932,365	36,391,345	33,192,746	33,673,987	33,673,987	0.0%	33,673,987	0.0%
GRF	440465	Federally Qualified Health Centers	1,996,031	2,675,685	1,112,523	2,686,688	0	-100.0%	0	0.0%
GRF	440467	Access to Dental Care	540,484	481,233	554,554	540,484	540,484	0.0%	540,484	0.0%
GRF	440468	Chronic Disease and Injury Prevention	668,617	774,681	2,386,193	2,447,251	2,447,251	0.0%	2,447,251	0.0%
GRF	440472	Alcohol Testing	0	0	464,128	1,100,000	1,100,000	0.0%	1,100,000	0.0%
GRF	440473	Tobacco Prevention and Cessation	0	0	0	0	1,050,000	0.0%	1,050,000	0.0%
GRF	440474	Infant Mortality	0	0	0	0	3,116,688	0.0%	3,116,688	0.0%
GRF	440505	Medically Handicapped Children	8,706,086	8,767,129	7,504,356	7,512,451	7,512,451	0.0%	7,512,451	0.0%
GRF	440507	Targeted Health Care Services over 21	1,061,303	1,026,516	1,041,665	1,045,414	1,045,414	0.0%	1,045,414	0.0%
GRF	440511	Uncompensated Care and Emergency Medical Assistance	43,771	0	0	0	0	0.0%	0	0.0%
GRF	654453	Medicaid - Health Care Quality Assurance	0	0	0	0	3,300,000	0.0%	3,300,000	0.0%
Total General Revenue			87,109,468	85,998,850	81,353,131	85,720,926	85,720,926	0.0%	85,720,926	0.0%
1420	440646	Agency Health Services	4,081,641	13,933,852	8,865,577	8,826,146	820,998	-90.7%	820,998	0.0%
2110	440613	Central Support Indirect Costs	26,092,787	26,534,336	26,581,424	29,000,000	30,615,591	5.6%	31,052,469	1.4%
4730	440622	Lab Operating Expenses	4,831,116	5,362,651	4,419,333	5,000,000	5,000,000	0.0%	5,000,000	0.0%
5H80	440470	Breast and Cervical Cancer Screening	0	2,178,459	1,115,403	156,154	0	-100.0%	0	0.0%
6830	440633	Employee Assistance Program	1,042,175	869,620	870,289	1,100,000	1,100,000	0.0%	1,100,000	0.0%
6980	440634	Nurse Aide Training	25,081	34,391	32,543	99,265	99,265	0.0%	99,265	0.0%
Total General Services			36,072,800	48,913,309	41,884,569	44,181,565	37,635,854	-14.8%	38,072,732	1.2%
3200	440601	Maternal Child Health Block Grant	22,472,578	21,538,840	20,017,265	23,999,999	23,889,057	-0.5%	23,889,057	0.0%
3870	440602	Preventive Health Block Grant	5,854,604	5,743,695	4,927,902	6,000,000	6,000,000	0.0%	6,000,000	0.0%
3890	440604	Women, Infants and Children	246,627,904	239,855,705	239,490,901	250,000,000	250,000,000	0.0%	250,000,000	0.0%
3910	440606	Medicare Survey and Certifications	24,187,278	25,834,897	26,764,626	28,000,001	19,449,282	-30.5%	19,961,405	2.6%
3920	440618	Federal Public Health Programs	171,670,571	133,739,431	120,178,366	137,976,989	134,546,304	-2.5%	135,140,586	0.4%
3GD0	654601	Medicaid Program Support	0	0	0	0	21,126,014	0.0%	22,392,094	6.0%
Total Federal Special Revenue			470,812,935	426,712,568	411,379,060	445,976,989	455,010,657	2.0%	457,383,142	0.5%
4700	440647	Fee Supported Programs	19,230,847	19,792,401	18,498,818	24,263,973	25,305,250	4.3%	25,613,586	1.2%
4710	440619	Certificate Of Need	750,923	827,089	688,717	878,433	878,433	0.0%	878,433	0.0%
4770	440627	Medically Handicapped Children Audit	3,499,309	2,329,526	2,958,472	3,692,703	3,692,703	0.0%	3,692,703	0.0%
4D60	440608	Genetics Services	3,366,548	3,168,855	3,209,751	3,311,039	3,311,039	0.0%	3,311,039	0.0%
4F90	440610	Sickle Cell Disease Control	887,789	873,969	967,893	1,032,824	1,032,824	0.0%	1,032,824	0.0%
4G00	440636	Heirloom Birth Certificate	1,707	1,165	4,940	5,000	5,000	0.0%	5,000	0.0%
4G00	440637	Birth Certificate Surcharge	0	0	0	5,000	5,000	0.0%	5,000	0.0%
4L30	440609	HIV Care and Miscellaneous Expenses	114,902	3,808,733	2,864,009	6,333,164	8,333,164	31.6%	8,333,164	0.0%
4P40	440628	Ohio Physician Loan Repayment	479,259	753,136	197,590	476,870	476,870	0.0%	476,870	0.0%

State of Ohio

Department of Health

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4V60	440641	Save Our Sight	1,958,991	2,219,527	2,077,338	2,255,789	2,255,789	0.0%	2,255,789	0.0%
5B50	440616	Quality, Monitoring, and Inspection	809,506	808,366	801,796	878,997	878,997	0.0%	878,997	0.0%
5C00	440615	Alcohol Testing and Permit	1,137,207	1,016,075	548,791	0	0	0.0%	0	0.0%
5CN0	440645	Choose Life	50,076	43,360	49,720	75,000	75,000	0.0%	75,000	0.0%
5D60	440620	Second Chance Trust	921,504	932,197	1,306,515	1,151,902	1,151,902	0.0%	1,151,902	0.0%
5ED0	440651	Smoke Free Indoor Air	156,559	195,813	177,675	190,452	250,000	31.3%	250,000	0.0%
5G40	440639	Adoption Services	987	7,661	15,356	20,000	20,000	0.0%	20,000	0.0%
5L10	440623	Nursing Facility Technical Assistance Program	465,352	552,453	633,636	687,528	0	-100.0%	0	0.0%
5Z70	440624	Ohio Dental Loan Repayment	100,000	59,741	30,259	140,000	140,000	0.0%	140,000	0.0%
6100	440626	Radiation Emergency Response	775,253	876,068	2,093,498	1,124,593	1,049,954	-6.6%	1,086,098	3.4%
6660	440607	Medically Handicapped Children - County Assessments	19,613,167	20,515,332	23,149,982	19,739,617	19,739,617	0.0%	19,739,617	0.0%
Total State Special Revenue			54,319,886	58,781,467	60,274,756	66,262,884	68,601,542	3.5%	68,946,022	0.5%
4T40	440603	Child Highway Safety	171,427	225,635	169,994	233,894	233,894	0.0%	233,894	0.0%
Total Highway Safety			171,427	225,635	169,994	233,894	233,894	0.0%	233,894	0.0%
R014	440631	Vital Statistics	37,792	79,462	44,790	44,986	44,986	0.0%	44,986	0.0%
R048	440625	Refunds, Grants, Reconciliation and Audit Settlements	0	2,304	1,100	20,000	20,000	0.0%	20,000	0.0%
Total Holding Account Redistribution			37,792	81,766	45,890	64,986	64,986	0.0%	64,986	0.0%
5BX0	440656	Tobacco Use Prevention	4,920,980	2,272,653	816,915	1,000,000	1,450,000	45.0%	1,450,000	0.0%
Total Tobacco Settlement			4,920,980	2,272,653	816,915	1,000,000	1,450,000	45.0%	1,450,000	0.0%
Grand Total Department of Health			653,445,288	622,986,248	595,924,315	643,441,244	648,717,859	0.8%	651,871,702	0.5%