

### **Role and Overview**

The Department of Health (ODH) protects and improves the health of Ohioans by building strategic partnerships with the public and private sectors to prevent disease, disability, and premature death by promoting healthy choices, assuring the quality and safety of health care services, and eliminating health disparities. The director and the seven-member Public Health Council share the department's governance. Both are appointed by the Governor. The council meets at least four times a year to develop regulations for the department's programs and to conduct public hearings. The director manages the department, which has approximately 1,400 employees and an annual budget of approximately \$618 million. The department partners with 134 local health districts that are each governed by a locally appointed board of health and a health commissioner.

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



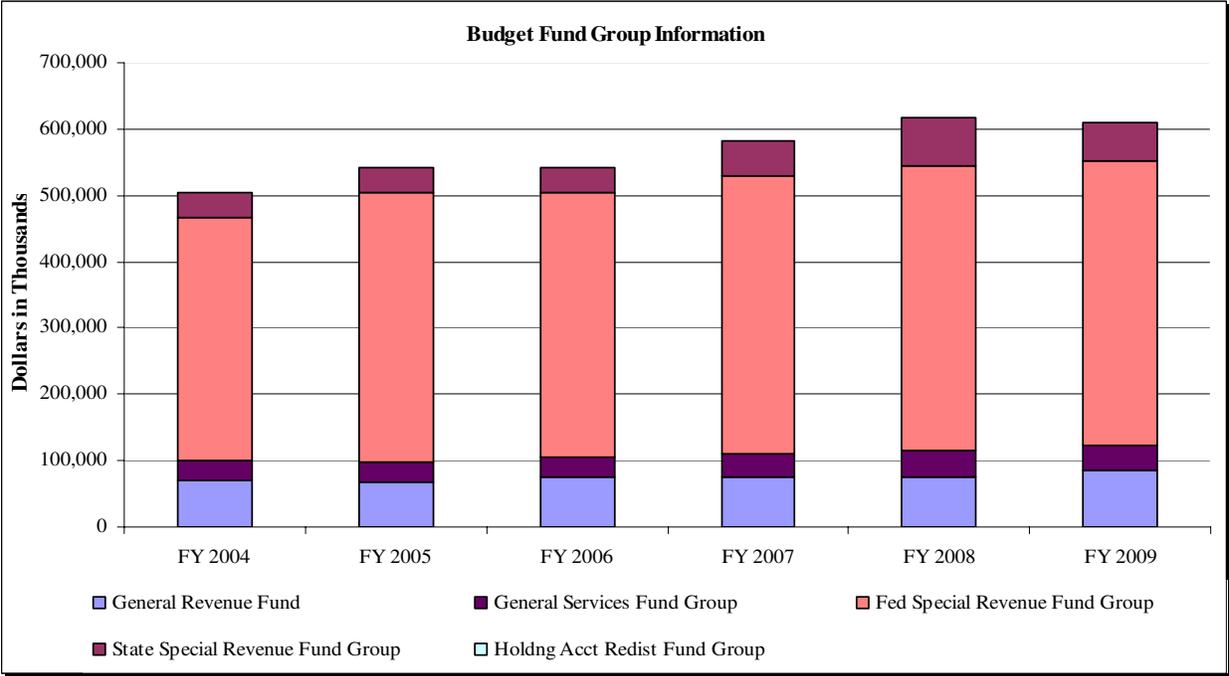
### **Turnaround Ohio Initiatives**

- Improve management and prioritization of prevention programming and improve health outcomes and reduce minority health disparities through the Healthy Ohio initiative.
- Expand the Help Me Grow Program, which provides early intervention services to ensure that Ohio's children get off to a healthy start.

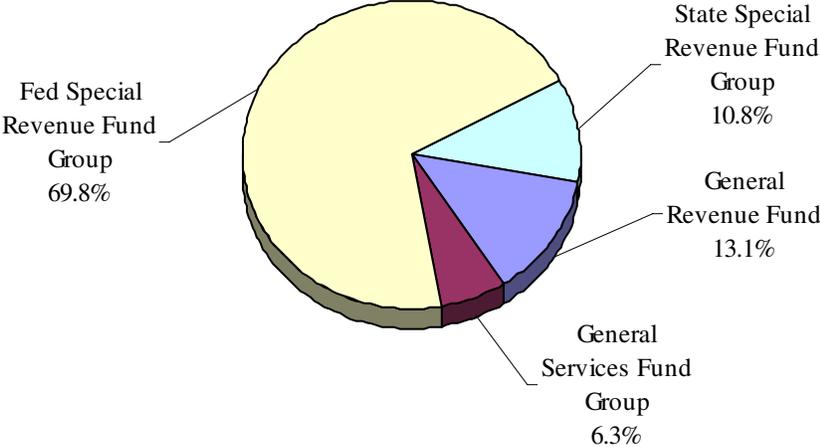
### **Agency Priorities**

- Assure public health preparedness and security.
- Prevent disease and the spread of disease.
- Work to eliminate health disparities.
- Assure the quality and safety of health care facilities and services.
- Encourage healthy choices to reduce the incidence of chronic diseases.
- Assure access to healthcare for Ohio's most vulnerable populations.

**Summary of Budget History and Recommendations**



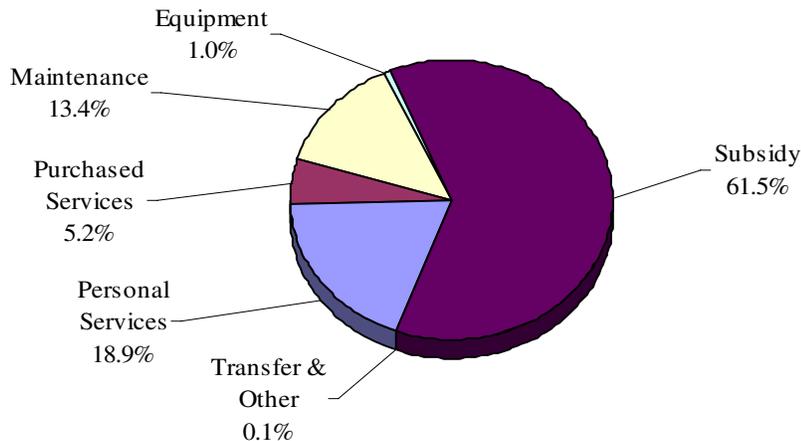
**FY 2008-09 Biennial Appropriation  
by Budget Fund Group**



**State of Ohio**  
**Department of Health**

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
General Revenue Fund	69,702	67,873	75,537	76,291	1.0	76,100	(.3)	85,169	11.9
General Services Fund Group	30,132	30,759	30,891	34,679	12.3	38,679	11.5	38,679	.0
Fed Special Revenue Fund Group	365,818	405,857	396,893	419,458	5.7	428,559	2.2	428,559	.0
State Special Revenue Fund Group	39,049	37,286	39,778	52,128	31.0	74,710	43.3	57,420	(23.1)
Holding Acct Redist Fund Group	52	67	57	90	57.9	90	.0	90	.0
<b>TOTAL</b>	<b>504,753</b>	<b>541,843</b>	<b>543,157</b>	<b>582,646</b>	<b>7.3</b>	<b>618,138</b>	<b>6.1</b>	<b>609,916</b>	<b>(1.3)</b>

**FY 2008-09 Biennial Appropriation  
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
Personal Services	92,674	95,433	96,718	108,971	12.7	113,950	4.6	118,307	3.8
Purchased Services	23,075	42,149	27,822	33,131	19.1	31,999	(3.4)	31,611	(1.2)
Maintenance	67,512	69,854	73,466	78,362	6.7	89,510	14.2	74,523	(16.7)
Equipment	5,346	6,917	7,570	10,229	35.1	6,408	(37.4)	5,301	(17.3)
Subsidy	313,814	318,342	336,307	350,696	4.3	375,531	7.1	379,467	1.0
Capital Improvements	426	65	0	0	.0	0	.0	0	.0
Transfer & Other	1,907	9,083	1,273	1,256	(1.4)	740	(41.1)	707	(4.4)
<b>TOTAL</b>	<b>504,753</b>	<b>541,843</b>	<b>543,157</b>	<b>582,646</b>	<b>7.3</b>	<b>618,138</b>	<b>6.1</b>	<b>609,916</b>	<b>(1.3)</b>

**PROGRAM SERIES 01: Disease Prevention**

This program series prevents disease or the spread of disease and promotes healthy choices by tracking diseases, performing disease investigations, and by providing health education, vaccines, testing, and monitoring.

**Program 01.01: Infectious Disease Control**

This program prevents the spread of infectious diseases including childhood diseases, diseases transmitted from animals to humans, sexually transmitted diseases, and other diseases such as tuberculosis. Activities include: providing vaccines; laboratory testing of birds, mosquitoes, ticks, and human blood; and placing vaccine-laden baits in forest areas to prevent the spread of raccoon rabies.

**The Executive Recommendation will:**

- Fund the purchase of 585,000 doses of vaccines per year for public clinics and the Vaccines for Children Program;
- Update and maintain the immunization registry;
- Provide HIV testing and counseling to 40,000 individuals per year and fund an informational hotline;
- Prevent the spread of a new strain of raccoon rabies throughout Ohio by cooperating in a multi-state program to vaccinate wild raccoons in eastern Ohio. ODH partially funds the effort, purchasing about 500,000 vaccine-laden baits annually. Without intervention, raccoon rabies could result in substantial increases in domestic animal rabies and human rabies exposures. There has been a tenfold increase in human rabies treatments where this strain has become established; and
- Fund the testing of 400,000 mosquitoes, 1,000 ticks, and 2,000 birds for the West Nile virus.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-407	Animal Borne Disease and Prevention	2,345,744	2,344,922
GRF	GRF	440-418	Immunizations	9,306,613	9,303,680
GRF	GRF	440-444	AIDS Prevention and Treatment	1,634,413	1,639,569
GRF	GRF	440-446	Infectious Disease Prevention	200,000	200,000
GRF	GRF	440-451	Lab and Public Health Prevention	294,593	279,780
GSF	142	440-646	Agency Health Services	2,000	1,900
FED	387	440-602	Preventive Health Block Grant	21,015	21,014
FED	392	440-618	Federal Public Health Programs	14,807,061	15,013,380
SSR	4L3	440-609	Miscellaneous Expenses	40,507	40,507
<b>TOTAL FOR PROGRAM</b>				<b>28,651,946</b>	<b>28,844,752</b>

**Program 01.02: Healthy Ohio**

This program reduces the incidence of chronic diseases such as heart disease, diabetes, and cancer by promoting healthy choices and by providing education and screenings for breast and cervical cancer. The program also reduces the risks for injuries by providing infant car seats.

**The Executive Recommendation will:**

- Reduce the number of deaths in the state due to heart disease, cancer, stroke, chronic obstructive pulmonary disease, and diabetes by encouraging people to adopt healthy lifestyles and/or to effectively manage their disease;
- Reduce the number of children injured or killed in motor vehicle collisions by providing child passenger safety seats and appropriate education to parents and/or care givers;
- Provide information and strategies to increase physical activity, improve nutrition, and reduce the use of tobacco products for students and school staff to improve health;
- Provide screening exams and education for 11,000 low-income women ages 50 to 64 on early detection of breast and cervical cancer;
- Provide programs that prevent sexual violence and promote women's health: and
- Encourage people to choose healthy behaviors by working with businesses, schools, and state employees.

**State of Ohio**  
**Department of Health**

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-407	Animal Borne Disease and Prevention	31,444	32,828
GRF	GRF	440-418	Immunizations	59,449	61,005
GRF	GRF	440-437	Healthy Ohio	1,502,618	2,855,553
GRF	GRF	440-451	Lab and Public Health Prevention	1,015,372	1,041,906
GSF	142	440-646	Agency Health Services	144,731	143,705
FED	320	440-601	Maternal Child Health Block Grant	172,412	172,412
FED	387	440-602	Preventive Health Block Grant	7,263,860	7,233,609
FED	392	440-618	Federal Public Health Programs	7,552,219	7,654,941
SSR	4L3	440-609	Miscellaneous Expenses	300,750	300,750
SSR	4T4	440-603	Child Highway Safety	233,894	233,894
<b>TOTAL FOR PROGRAM</b>				<b>18,276,749</b>	<b>19,730,603</b>

**Program 01.03: Environmental Health**

This program protects public health and prevents illness by assuring that migrant labor camps, swimming pools, manufactured home parks, marinas, campgrounds, and other areas meet mandated standards. The program also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet public health standards. This program investigates and evaluates public health threats posed by the release of hazardous materials, and samples and analyzes water from selected public beaches.

**The Executive Recommendation will:**

- Fund food protection certification courses and course providers and certify 6,000 individuals in food protection;
- Facilitate annual reviews, approval, and monitoring of engineering plans for 300 swimming pools/spas, 70 manufactured home parks, 15 marinas, 35 RV parks, and 10 flood plain permits;
- Investigate and evaluate the threat to public health from hazardous materials spills; and
- Facilitate registration of 1,400 private water system contractors and surveys of private water systems.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-451	Lab and Public Health Prevention	766,354	816,984
GRF	GRF	440-454	Local Environmental Health	889,752	889,752
FED	387	440-602	Preventive Health Block Grant	202,317	216,044
FED	392	440-618	Federal Public Health Programs	1,074,658	1,127,394
SSR	470	440-647	Fee Supported Programs	3,118,774	3,126,024
SSR	5ED	440-651	Smoke Free Indoor Air	800,000	800,000
<b>TOTAL FOR PROGRAM</b>				<b>6,851,855</b>	<b>6,976,198</b>

**Program 01.04: Public Health Laboratories**

This program provides testing and laboratory data for Ohio's citizens, including testing for metabolic conditions in newborns, HIV, tuberculosis, the source of food borne illnesses, and bioterrorism agents.

**The Executive Recommendation will:**

- Provide necessary resources to protect citizens against select agent incidents and public health emergencies, such as anthrax and smallpox; and
- Fund over four million tests a year for reference microbiology services, newborn screening, radiological chemistry tests, laboratory training and preparedness services, food borne disease tests, HIV tests, outbreak tests, stereotyping of infectious disease specimens, and tuberculosis tests.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-407	Animal Borne Disease and Prevention	29,000	24,000
GRF	GRF	440-444	AIDS Prevention & Treatment	239,999	232,272

**State of Ohio**  
**Department of Health**

GRF	GRF	440-451	Lab and Public Health Prevention	2,252,114	2,260,340
GSF	142	440-646	Agency Health Services	3,000	2,900
GSF	211	440-613	Central Support Indirect Costs	770,000	770,000
GSF	473	440-622	Lab Operating Expenses	4,916,579	4,914,457
FED	392	440-618	Federal Public Health Programs	716,235	723,897
SSR	610	440-626	Radiation Emergency Response	189,463	184,128
<b>TOTAL FOR PROGRAM</b>				<b>9,116,390</b>	<b>9,111,994</b>

**Program 01.05: Radiation Protection**

This program ensures that public exposure to sources of radiation is reduced to levels as low as reasonably achievable by licensing and inspecting facilities using radioactive material, and registering and inspecting facilities using x-ray equipment and particle accelerators. The program also conducts radon testing in schools, responds to radiation incidents, and conducts security inspections of nuclear facilities.

**The Executive Recommendation will:**

- Provide quality assurance inspections at 100 hospitals;
- Fund 15,000 registrations, including amendments, for x-ray facilities each year;
- Fund 6,500 licensing actions annually for x-ray equipment operators;
- Provide for the licensing of 630 facilities and the annual inspection of 300 facilities using radioactive material;
- Provide for radiological emergency response activities;
- Provide for the annual inspection of 6,000 x-ray machines and 150 equipment assemblers and maintainers; and
- Provide quality assurance inspections at 100 hospitals.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-451	Lab and Public Health Prevention	172,006	188,566
GSF	142	440-646	Agency Health Services	27,269	28,595
FED	392	440-618	Federal Public Health Programs	878,531	922,094
SSR	470	440-647	Fee Supported Programs	5,103,602	5,096,113
SSR	5B5	440-616	Quality, Monitoring, and Inspection	377,316	377,315
SSR	610	440-626	Radiation Emergency Response	602,034	604,324
<b>TOTAL FOR PROGRAM</b>				<b>7,160,758</b>	<b>7,217,007</b>

**Program 01.06: Alcohol Testing and Permit**

This program regulates the chemical testing of persons operating vehicles under the influence of alcohol or drugs. Activities include training for all permit holders; inspecting breath alcohol instrumentation; breath testing site and laboratories; issuing permits to breathe instrument operators, alcohol, and drug testing laboratories; and evaluating proficiency examinations for all permit holders.

**The Executive Recommendations will:**

- Train and issue permits to approximately 10,000 breath alcohol instrument operators;
- Issue permits to approximately 49 drug and 209 alcohol testing laboratories; and
- Provide expert court testimony.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	5C0	440-615	Alcohol Testing and Permit	1,393,537	1,391,110
<b>TOTAL FOR PROGRAM</b>				<b>1,393,537</b>	<b>1,391,110</b>

**Program 01.07: Epidemiology**

This program tracks the occurrence of over 70 diseases, including cancer, to determine the incidence and epidemiology of these diseases. The Department of Health, local public health districts, and others use this

information to provide guidance on disease prevention and control programs and to determine appropriate courses of action.

**The Executive Recommendation will:**

- Provide data for disease prevention and control programs by tracking the occurrence of infectious diseases including HIV, tuberculosis, sexually transmitted diseases, and over 70 other infectious diseases. Five major surveillance systems collect information on over 100,000 case reports annually; and
- Fund statewide cancer surveillance.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-407	Animal Borne Disease and Prevention	45,913	50,351
GRF	GRF	440-412	Cancer Incidence Surveillance System	1,002,619	1,002,619
GRF	GRF	440-444	AIDS Prevention & Treatment	39,549	41,059
GRF	GRF	440-451	Lab and Public Health Prevention	521,331	526,457
GSF	142	440-646	Agency Health Services	3,000	2,900
FED	387	440-602	Preventive Health Block Grant	284,458	299,480
FED	392	440-618	Federal Public Health Programs	4,156,919	4,411,678
SSR	4L3	440-609	Miscellaneous Expenses	8,507	8,507
<b>TOTAL FOR PROGRAM</b>				<b>6,062,296</b>	<b>6,343,051</b>

**Program 01.08: Second Chance**

This program provides funding for local projects to increase awareness about the need for organ donation.

**The Executive Recommendation will:**

- Provide \$800,000 per year for a comprehensive statewide marketing campaign to increase registered donors as part of the National Donor Designation Collaborative Project;
- Provide funding for brochures for the Ohio Bureau of Motor Vehicle offices and driver education decision kits for state licensed driving schools; and
- Provide funding for national donor family recognition.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	5D6	440-620	Second Chance Trust	1,054,951	1,054,951
<b>TOTAL FOR PROGRAM</b>				<b>1,054,951</b>	<b>1,054,951</b>

**Program 01.09: Prevention Program Support**

This program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program plays a leadership role in the development of public health policy at the national, state, and local levels. In addition, program activities include coordinating and planning activities for disaster preparedness readiness and response, environmental health, infectious disease prevention and control, the identification and addressing of lifestyle risk factors for chronic diseases, the prevention of injury, increased public safety and protection through radiological protection, alcohol testing, and the public health laboratory.

**The Executive Recommendation will:**

- Provide programmatic and policy development operations for prevention programs;
- Provide medical direction and coordination of prevention programs;
- Provide policy development and coordination for public health preparedness initiatives and program management; and

- Provide administration program activities for prevention programs including human resource coordination, overall administrative management, rule review and development, budget/purchasing support, and grant/contract support.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-418	Immunizations	34,553	35,930
GRF	GRF	440-444	AIDS Prevention and Treatment	18,733	19,794
GRF	GRF	440-451	Lab and Public Health Prevention	967,569	870,607
GSF	473	440-622	Lab Operating Expenses	37,466	39,588
FED	387	440-602	Preventive Health Block Grant	55,009	56,512
SSR	470	440-647	Fee Supported Programs	38,050	38,289
SSR	5C0	440-615	Alcohol Testing and Permit	61,868	64,295
<b>TOTAL FOR PROGRAM</b>				<b>1,213,248</b>	<b>1,125,015</b>

**PROGRAM SERIES 02: Family and Community Health Services**

This program series eliminates health disparities by providing access to and availability of health care services for families, children, and individuals.

**Program 02.01: Children with Medical Handicaps**

This program provides treatment, diagnostic services, and service coordination for individuals under age 21 who have medically handicapping conditions; insurance premium payments for adults with hemophilia; and prescription medications and medical supplies to adults with cystic fibrosis.

**The Executive Recommendation will:**

- Provide treatment for approximately 20,000 children with medically handicapping conditions;
- Provide diagnostic services for over 5,000 children;
- Provide service coordination for approximately 1,500 children;
- Provide insurance premiums for 28 adults with hemophilia;
- Fund eight Regional Comprehensive Genetic Centers in Ohio that provide clinical services and education to over 67,000 individuals; and
- Provide prescription medication and medical supplies to 115 adults with cystic fibrosis.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-452	Child & Family Health Services Match	19,512	19,733
GRF	GRF	440-505	Medically Handicapped Children	10,791,784	10,791,784
GRF	GRF	440-507	Targeted Health Care Services Over 21	1,681,023	1,681,023
FED	320	440-601	Maternal Child Health Block Grant	7,057,330	6,877,570
FED	392	440-618	Federal Public Health Programs	372,601	369,463
SSR	4D6	440-608	Genetics Services	3,317,000	3,317,000
SSR	4F9	440-610	Sickle Cell Disease Control	1,035,344	1,035,344
SSR	4L3	440-609	Miscellaneous Expenses	550	550
SSR	470	440-647	Fee Supported Programs	169,000	169,000
SSR	477	440-627	Med Handicapped Children Audit	3,693,016	3,693,016
SSR	666	440-607	Medically Hndp Children County Assessment	14,320,687	14,320,687
<b>TOTAL FOR PROGRAM</b>				<b>42,457,847</b>	<b>42,275,170</b>

**Program 02.02: Child and Family Health**

This program helps to eliminate health disparities and improve access to health care for low-income women, infants, and children by funding community-based organizations to provide public health programs and safety net medical services (e.g., prenatal, child health, family planning, care coordination); implementing a systems approach to

prenatal smoking cessation; administering pediatric medical specialty clinics in underserved rural counties; providing public/professional education, environmental investigation, case management, data collection, and analysis to reduce lead poisoning; providing screening, education, and clinical hearing and vision services; funding perinatal system quality improvement in six regional perinatal centers; providing education, risk reduction, and grief support regarding the sudden and unexpected death of infants; and administering the child fatality review process in Ohio.

**The Executive Recommendation will:**

- Identify community health issues and provide focused direct health care and other support services such as care coordination and risk reduction education to over 77,000 low-income pregnant women and children, and 110,000 women's health and family planning clients;
- Train and certify 5,000 preschool vision screeners and provide protective eyewear to approximately 28,000 children;
- Provide a total of \$1.4 million per year to community health centers including Federally Qualified Health Centers (FQHCs);
- Provide \$3 million for uncompensated care and \$500,000 for emergency medical assistance in fiscal year 2009 to offset funding historically received through the Tobacco Budget Bill; and
- Track all instances of Sudden Infant Death Syndrome in the state and provide support and bereavement services to families.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-416	Child and Family Health Services	6,153,051	6,263,618
GRF	GRF	440-452	Child and Family Health Services Match	315,518	328,160
GRF	GRF	440-511	Uncompensated Care/Emrgncy Medical Assistance	0	3,500,000
FED	320	440-601	Maternal Child Health Block Grant	14,356,811	14,197,645
FED	389	440-604	Women, Infants and Children	37,773	39,283
FED	392	440-618	Federal Public Health Programs	8,623,705	8,658,728
SSR	4V6	440-641	Save Our Sight	1,767,994	1,767,994
SSR	470	440-647	Fee Supported Programs	18,840	18,840
<b>TOTAL FOR PROGRAM</b>				<b>31,273,692</b>	<b>34,774,268</b>

**Program 02.03: Oral Health**

This program provides dental care to children and adults who have limited access to dental care due to lack of insurance or inability to pay for the services. The program funds safety net dental clinics and links patients to dentists who have agreed to provide care at little or no cost.

**The Executive Recommendation will:**

- Provide referral and case management services to 5,800 low-income Ohioans who need dental care but lack dental insurance;
- Fund dental safety net and access to dental care subgrant programs at 11 to 16 local agencies to provide dental care to Ohioans with poor access to oral health care;
- Fund school-based dental sealant programs in 18 to 20 schools providing preventive dental sealants in over 40 counties to approximately 20,000 children;
- Provide financial assistance to communities that are beginning to fluoridate their water supplies or communities that need to replace fluoridation equipment, and fund the school-based Fluoride Mouth-rinse Program for over 40,000 elementary school children in 215 schools in communities without optimal fluoridation; and
- Fund the student loan repayment program for five dentists willing to serve in underserved areas.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-416	Child and Family Health Services	733,306	733,306
GRF	GRF	440-452	Child and Family Health Services Match	260,659	229,085

**State of Ohio**  
**Department of Health**

FED	320	440-601	Maternal Child Health Block Grant	2,878,603	2,944,540
FED	392	440-618	Federal Public Health Programs	88,991	94,372
<b>TOTAL FOR PROGRAM</b>				<b>3,961,559</b>	<b>4,001,303</b>

**Program 02.04: Nutrition**

This program provides nutritious foods, nutrition and breastfeeding education, immunization screening, and health care referrals to eligible pregnant, postpartum, and breastfeeding women, infants, and children up to age five. This program also provides coupons to program participants in some specified counties to purchase fresh fruits and vegetables from farmers' markets.

**The Executive Recommendation will:**

- Provide nutritious foods and services including nutrition and breast feeding education, immunization screening, and health care referral to 270,000 income eligible pregnant and postpartum women, infants, and children; and
- Provide \$18 in coupons to 44,000 women and children in 64 counties to enable them to purchase fresh produce at Ohio's farmers' markets.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	389	440-604	Women, Infants and Children	229,880,557	229,871,406
SSR	4L3	440-609	Miscellaneous Expenses	11,077	11,077
<b>TOTAL FOR PROGRAM</b>				<b>229,891,634</b>	<b>229,882,483</b>

**Program 02.05: Help Me Grow**

This program provides home visiting services to first-time and teen parents, parenting education for families with questions about child health and development, and services and supports for families with infants and toddlers (ages birth to three) at risk for or with developmental disabilities. These activities improve a child's chance of succeeding in school by identifying disabilities and other developmental problems early and treating them.

**The Executive Recommendation will:**

- Provide home visits by a registered nurse to over 31,000 first time and teen parents to include parenting education on child health, safety, and development and local community resources;
- Provide developmental, hearing, and vision screening, developmental assessments, service coordination, and family support to approximately 55,000 infants and toddlers at risk for developmental delays or with a developmental disability;
- Facilitate collaboration with institutions of higher education to develop multi-media materials for parents and providers on emerging language and literacy for children ages birth to five, including children with special needs;
- Train a minimum of 1,400 child care providers on child development, screening for developmental milestones, and on providing child care to children with special health care needs;
- Provide information and referrals to over 35,000 callers to the department's Helpline 24 hours a day, seven days a week; and
- Provide parenting guidance to parents with children in cases where child abuse has been substantiated.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-416	Child and Family Health Services	357,503	369,874
GRF	GRF	440-459	Help Me Grow	10,923,397	15,039,347
FED	320	440-601	Maternal Child Health Block Grant	1,038,689	1,126,824
FED	392	440-618	Federal Public Health Programs	21,063,802	20,857,717
SSR	470	440-647	Fee Supported Programs	792	792
<b>TOTAL FOR PROGRAM</b>				<b>33,384,183</b>	<b>37,394,554</b>

**Program 02.06: Community Health Services and System Development**

This program helps to eliminate health disparities and improve access to health services by: providing medications, health insurance premium payments, case management, emergency financial assistance, and Medicaid spend down for the HIV population; providing primary care medical services to low-income, uninsured patients in collaboration with Federally Qualified Health centers; placing physicians and other health care providers in health professional shortage areas; providing orientation and technical assistance to school nurses statewide; and providing technical assistance for rural critical access hospitals.

**The Executive Recommendation will:**

- Provide primary medical care services to between 160,000 and 205,000 low-income uninsured patients at 115 federally qualified health center sites (FQHCs);
- Fund the operation of two black lung clinics, which provide screening and pulmonary rehabilitation services to approximately 3,000 active and retired miners;
- Provide assistance to 7,500 people diagnosed with HIV through access to life-saving medications, health insurance, case management, emergency assistance, and home care;
- Provide training and technical assistance to 800 school nurses;
- Fund the School Emergency Preparedness Program, training 400 school and local health department nurses on first responder skills targeted to the school population. Over 5,000 school emergency and pandemic flu tool kits will be distributed to school districts, school buildings, and local health districts;
- Provide technical assistance to Health Professional Shortage Areas, submit 14 applications annually to the Federal Shortage Branch, and place primary care, dental, or mental health professionals in underserved areas;
- Assist 34 Critical Access Hospitals in receiving certification and fund 36 quality improvement projects in small rural hospitals.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-416	Child and Family Health Services	952,147	996,100
GRF	GRF	440-444	AIDS Prevention and Treatment	5,225,433	5,225,433
GRF	GRF	440-452	Child and Family Health Services Match	380,392	396,036
GSF	142	440-646	Agency Health Services	100,000	100,000
FED	320	440-601	Maternal Child Health Block Grant	1,490,165	1,624,864
FED	392	440-618	Federal Public Health Programs	19,796,506	19,929,422
SSR	4L3	440-609	Miscellaneous Expenses	42,607	42,607
SSR	470	440-647	Fee Supported Programs	82,343	82,343
<b>TOTAL FOR PROGRAM</b>				<b>28,069,593</b>	<b>28,396,805</b>

**Program 02.07: Research and Evaluation**

This program conducts data gathering activities to evaluate programs for processes and outcomes and to conduct epidemiologic studies including surveillance and research. Progress in meeting health objectives is measured and data are used to inform program and policy decisions.

**The Executive Recommendation will:**

- Assure that data needs of all the six bureaus in the division are met. Data research and evaluation activities include the Block Grant, the Minority Health Data, and the Data Disclosure Reports.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	320	440-601	Maternal Child Health Block Grant	1,471,020	1,546,672
FED	389	440-604	Women, Infants and Children	136,773	143,381
FED	392	440-618	Federal Public Health Programs	542,422	575,572
SSR	5CN	440-645	Choose Life	75,000	75,000
<b>TOTAL FOR PROGRAM</b>				<b>2,225,215</b>	<b>2,340,625</b>

**Program 02.09: Family and Community Health Program Support**

This program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program plays a leadership role in the development of public health policy at the national, state, and local levels. In addition, program responsibilities include activities related to improving oral health in Ohio; improvement of the health status and prevention of health problems among Ohio's at-risk women, infants, and children; comprehensive genetic services, diagnostic and treatment services for medically handicapped children; early intervention, family planning, and other community-based services for underserved populations.

**The Executive Recommendation will:**

- Provide leadership, policy development coordination, and management to the division's bureaus; and
- Manage 35 federally funded grants and 18 state funding sources, grants to local partners, and distribution of Choose Life funds.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-416	Child and Family Health Services	751,867	684,976
GRF	GRF	440-452	Child and Family Health Services Match	47,936	51,003
FED	320	440-601	Maternal Child Health Block Grant	560,605	535,108
FED	389	440-604	Women, Infants and Children	22,348	23,381
FED	392	440-618	Federal Public Health Programs	59,532	62,285
SSR	4G0	440-637	Birth Certificate Surcharge	5,000	5,000
<b>TOTAL FOR PROGRAM</b>				<b>1,447,288</b>	<b>1,361,753</b>

**PROGRAM SERIES 03: Quality Assurance**

This program series ensures that health care services and facilities are safe and of a high quality through inspection, licensing, and data collection.

**Program 03.01: Long-Term Care and Quality**

This program inspects nursing home facilities to assure the highest quality of care through initial survey for licensing and/or certification, and periodic monitoring of licensed and certified long-term care facilities for continued compliance with applicable federal and state rules and regulations.

**The Executive Recommendation will:**

- Support the licensing and regulation of 991 certified nursing facilities, 531 residential care facilities, and 417 intermediate care facilities for people with mental retardation;
- Operate three models that seek to improve long-term care residents' activities of daily living (ADL) through clinical practices including: maintenance of fluids, urinary incontinence program, and staff retention; and
- Fund the investigation of all allegations of serious threats or harm to long-term care residents.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-453	Health Care Quality Assurance	4,839,197	4,839,197
FED	391	440-606	Medicaid/Medicare	16,542,565	16,542,565
SSR	470	440-647	Fee Supported Programs	5,000	5,000
SSR	5B5	440-616	Quality, Monitoring, and Inspection	12,232	12,232
<b>TOTAL FOR PROGRAM</b>				<b>21,398,994</b>	<b>21,398,994</b>

**Program 03.02: Regulatory Compliance**

This program administers enforcement actions against both licensed and certified health care facilities, the second phase of the informal dispute resolution process for nursing homes, and approves life safety code surveys and waivers.

**The Executive Recommendation will:**

- Maintain health care provider enforcement activities for nursing homes, residential care facilities, homes for the aging, adult care facilities, health care services, community alternative homes, hospices, county home resident rights enforcement, and federal nurses aide training programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-453	Health Care Quality Assurance	802,503	802,503
FED	391	440-606	Medicaid/Medicare	732,715	739,715
<b>TOTAL FOR PROGRAM</b>				<b>1,535,218</b>	<b>1,542,218</b>

**Program 03.03: Diagnostic Safety and Personnel Certification**

This program licenses and certifies companies/persons for asbestos abatement; nursing home administrators; hearing aid fitters; radon testing and mitigation; and lead abatement; inspects clinical laboratories; evaluates the need for and impact of relocating nursing home beds; approves proposed nursing home placement and renovation projects; and conducts investigations of allegations of resident abuse, neglect, and misappropriation of property at long-term and residential care facilities; and receives and processes all acute and long-term healthcare complaints for the state.

**The Executive Recommendation will:**

- Assure performing licensing and certification of miscellaneous programs including asbestos abatement, nursing home administrators, hearing aid dealers, radon testing and mitigation, lead abatement, and certificate of need;
- Fund site inspections for 8,500 clinical laboratories;
- Assure field investigations of allegations of abuse, neglect, and misappropriation of property for residents of long-term care and residential facilities; and
- Facilitate processing and triage of 8,000 healthcare complaints and facility related incidents each year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-453	Health Care Quality Assurance	956,852	956,852
FED	391	440-606	Medicaid/Medicare	1,317,122	1,317,122
FED	392	440-618	Federal Public Health Programs	556,905	576,904
SSR	470	440-647	Fee Supported Programs	2,145,406	2,145,406
SSR	471	440-619	Certificate of Need	768,345	797,345
<b>TOTAL FOR PROGRAM</b>				<b>5,744,630</b>	<b>5,793,629</b>

**Program 03.04: Community Health Care Facilities and Services**

This program inspects federally certified non long-term care providers and suppliers; inspects, licenses, and investigates complaints for adult care facilities; inspects ambulatory surgical facilities, freestanding dialysis centers, freestanding rehabilitation facilities, and hospices; and inspects and licenses hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers.

**The Executive Recommendation will:**

- Support licensing of hospital maternity units, neonatal units in children's hospitals, maternity homes, and freestanding birthing centers;
- Fund licensing and inspection of 712 adult care facilities; and
- Support survey and evaluation of federally certified non long-term care providers and suppliers, as well as state-licensed adult care facilities, ambulatory surgical facilities, freestanding dialysis centers, freestanding patient rehab facilities, and hospices.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-453	Health Care Quality Assurance	1,546,282	1,546,282
FED	391	440-606	Medicaid/Medicare	3,325,306	3,318,306
SSR	470	440-647	Fee Supported Programs	425,740	425,740
SSR	471	440-619	Certificate of Need	70,023	70,023
SSR	5B5	440-616	Quality, Monitoring, and Inspection	300,291	300,291
<b>TOTAL FOR PROGRAM</b>				<b>5,667,642</b>	<b>5,660,642</b>

**Program 03.05: Licensure, Certification, and Support Operations**

This program provides licensure, consultation, and support to nursing homes, health care facilities; responds to public information requests related to Medicare/Medicaid certified health care facilities and state licensed facilities; serves as the central repository for the receipt, review, and dissemination of certification actions; maintains records of nurse aides with findings of abuse, neglect, or misappropriation of property; and maintains the listing of individuals meeting the test requirements for employment in long-term care settings.

**The Executive Recommendation will:**

- Fund support activities related to licensing and certification of health care or residential care facilities, including research and verification of information that health care providers furnish; maintain custody of records related to survey and certification activities (data repository); respond to public information requests relating to survey reports and data sets; receive hospital registration data that relate to corporate ownership, the number and type of services the hospital provides, and number of beds and beds use.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-453	Health Care Quality Assurance	803,281	803,281
FED	391	440-606	Medicaid/Medicare	1,672,949	1,672,949
SSR	470	440-647	Fee Supported Programs	658,938	658,938
SSR	5B5	440-616	Quality, Monitoring, and Inspection	73,028	73,028
<b>TOTAL FOR PROGRAM</b>				<b>3,208,196</b>	<b>3,208,196</b>

**Program 03.06: Quality Assurance Program Support**

This program provides leadership and technical assistance to the division including development, review, and comment on legislation and regulations pertinent to division specific programs. The program plays a leadership role in the development of public health policy at the national, state, and local levels. In addition, program responsibilities include: activities related to licensure, certification, and the registration of health care professionals, facilities, services, products, and laboratories; attending hearings and preparation of testimony and amendments for consideration by the Ohio General Assembly; development, monitoring, and negotiating the Medicare/Medicaid

Survey and Certification Budget; providing educational resources to nursing facilities to improve the quality of care and life for nursing home residents and inspecting nurse aide training and competency evaluation programs.

**The Executive Recommendation will:**

- Provide leadership, policy development coordination, and management to division’s bureaus;
- Fund overseeing implementation and coordination of the Centers for Medicare and Medicaid Services (CMS) information technology initiatives and coordination of the Quality Improvement & Evaluation System (QIES) at the state agency level;
- Fund the Policy, Projects and Research Section (PPRS) to help carry out the health care facility licensing and health care service data collection and reporting requirements arising out of Senate Bill 50; help programs with rule revisions and drafts; and
- Fund Technical Assistance Program (TAP) implementing education modules and providing expert technical consultation to nursing facilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-453	Health Care Quality Assurance	1,305,613	1,305,613
GSF	698	440-634	Nurse Aide Training	170,000	170,000
FED	391	440-606	Medicaid/Medicare	1,260,302	1,260,302
FED	392	440-618	Federal Public Health Programs	23,470	23,814
SSR	470	440-647	Fee Supported Programs	427,494	427,495
SSR	471	440-619	Certificate of Need	30,632	30,632
SSR	5B5	440-616	Quality, Monitoring, and Inspection	75,612	75,613
SSR	5L1	440-623	Nursing Facility Tech Assistance Program	664,282	698,595
<b>TOTAL FOR PROGRAM</b>				<b>3,957,405</b>	<b>3,992,064</b>

**PROGRAM SERIES 04: Public Health Preparedness**

This program series provides funding to establish and maintain 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.

**Program 04.01: Vital Statistics**

This program maintains the statewide registration system of births, deaths, fetal deaths, marriages, and other vital statistics; and interprets and distributes the statistical data (e.g., infant mortality, causes of death) that is collected from these records.

**The Executive Recommendation will:**

- Fund all activities required to administer, maintain, and secure all births, deaths, fetal deaths, and other vital statistics in the state. There are approximately 148,000 births, 108,000 deaths, 80,000 marriage abstracts, 57,000 paternity actions, 45,000 divorce abstracts processed annually;
- Fund continuation of the vital statistics modernization and move to a paperless system, and continue digitization of all state vital records;
- Fund implementation of measures to prevent fraud and identity theft and comply with REAL ID and Intelligence Reform Act of 2005.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	142	440-646	Agency Health Services	1,146,216	1,146,216
FED	392	440-618	Federal Public Health Programs	649,999	650,000
SSR	4G0	440-636	Heirloom Birth Certificate	5,000	5,000
SSR	470	440-647	Fee Supported Programs	15,658,805	13,617,701
SSR	5G4	440-639	Adoption Services	20,000	20,000
090	R14	440-631	Vital Statistics	70,000	70,000
<b>TOTAL FOR PROGRAM</b>				<b>17,550,020</b>	<b>15,508,917</b>

**Program 04.02: All Hazards Preparedness**

This program ensures public health and health care preparedness for a terrorism incident, including the ability to prevent, detect, investigate, control, and recover from an incident. While much of the focus is on bioterrorism, the program also works to ensure preparation for man-made and natural disasters as well. The program plays a leadership role in the development of preparedness policy at the national, state, and local levels. The department provides financial support to and partners with local health departments and hospitals, health care providers, state and local emergency management agencies, mental health agencies, the Ohio Citizen Corps, and other responders.

**The Executive Recommendation will:**

- Assure the care and treatment of Ohioans during a public health emergency (e.g. pandemic flu) by providing vaccination or preventive medication, managing large numbers of hospital patients, preventing disease spread, and providing temporary shelter;
- Investigate outbreaks of disease and determine the source and cause;
- Provide information to Ohioans through communication with response partners and direct public and media communication;
- Assure plans address Ohio risks and vulnerabilities, may be effectively implemented, and efficiently manage resources;
- Assure that all local health departments have disaster plans and that hospital and public health plans are coordinated across communities and jurisdictions;
- Develop and maintain capacity to detect a bioterrorism event through epidemiological surveillance, the state public health laboratory, and the laboratory response network;
- Assure that the public health workforce is prepared to participate with the National Incident Management System; and
- Maintain the capacity to communicate emergency information across public health and health care in the event of a disaster.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-451	Lab and Public Health Prevention	95,911	100,610
FED	392	440-618	Federal Public Health Programs	55,694,659	55,006,554
SSR	5EC	440-650	Health Emergency	15,312,500	0
SSR	610	440-626	Radiation Emergency Response	58,503	61,548
<b>TOTAL FOR PROGRAM</b>				<b>71,161,573</b>	<b>55,168,712</b>

**Program 04.03: Support for Local Health Departments**

This program provides technical assistance, training and orientation, needs assessment and evaluation, coordination and compliance with public health standards, and state funding to 134 local health departments

**The Executive Recommendation will:**

- Provide over \$3.3 million per year in subsidy funds that are distributed to 134 local health departments based on a per capita formula. Funds are used to ensure local compliance with public health standards; and

- Fund three and one-half employees who provide the local health departments with technical assistance, training and orientation, and needs assessment and evaluation to ensure compliance with public health standards.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	440-413	Local Health Department Support	3,786,794	3,786,794
<b>TOTAL FOR PROGRAM</b>				<b>3,786,794</b>	<b>3,786,794</b>

**PROGRAM SERIES 05: Services to State Employees**

This program series provides health and wellness programs to state workers to increase worker productivity by reducing the amount of sick time used.

**Program 05.01: Employee Health**

This program provides nursing services to state employees at 11 locations throughout the state. Services include referral, evaluation of work-related injuries or illnesses, and emergency care.

**The Executive Recommendation will:**

- Fund nursing services including prevention, referral, evaluation of work-related injuries or illnesses, and emergency care to state employees at 11 locations throughout the state.
- Fund activities promoting National Employee Health and Fitness Day and Healthy Ohioans Challenge; and
- Fund wellness and S.H.A.P.E. (Safety & Health Awareness for Public Employees) programs which include 22 educational programs, 20 screenings, 46 weight clubs, 37 blood drives, 30 yoga classes, 53 walking clubs, 32 Weight Watcher's at Work sessions, 14 offerings of mammograms, 77 upper body relaxation offerings, and 42 exercises classes.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	142	440-646	Agency Health Services	2,035,699	2,035,699
GSF	211	440-613	Central Support Indirect Costs	85,312	88,790
SSR	470	440-647	Fee Supported Programs	93,459	93,459
<b>TOTAL FOR PROGRAM</b>				<b>2,214,470</b>	<b>2,217,948</b>

**Program 05.02: Employee Assistance**

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

**The Executive Recommendation will:**

- Fund participation in approximately 40 Health and Wellness Fairs, reaching around 6,000 state employees;
- Fund approximately 180 Employee Assistance Program training events, reaching over 4,000 state employees;
- Provide Critical Incident Stress Debriefings (CISDs) and Intervention Services (including intervention services for Organization in Transition) on an as needed basis to all state employees; and
- Provide Employee Assistance Program resource seminars to more than 30 state agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	683	440-633	Employee Assistance Program	1,208,214	1,208,214
<b>TOTAL FOR PROGRAM</b>				<b>1,208,214</b>	<b>1,208,214</b>

**PROGRAM SERIES 06: Program Support**

This program series provides administrative and operational support to the other programs.

**Program 06.01: Program Support**

This program funds the central administrative functions, including human resources, accounting, grants management, budget, information systems, internal audits, legal, facilities management, and the director's office.

**The Executive Recommendation will:**

- Fund all central administration activities – information technology services and support, human resources services, legal, budget, accounting, grants management, internal audits, EEO, public affairs, purchasing and facilities administration;
- Provide for rent and utilities payments, administration and monitoring of 11 physical locations including district offices where department employees conduct their business;
- Provide for hardware and software maintenance for over 1,400 laptop and desktop computers;
- Provide for application maintenance for over 50 internal applications and provide project management for almost 20 applications in development stages;
- Enable 24/7 web services and support for continuously increasing number of external and internal customers, host multiple department’s websites; and
- Provide for necessary tenant improvement related to building renovation (e.g., office systems, data wiring).

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	211	440-613	Central Support Indirect Costs	28,029,395	28,025,917
FED	392	440-618	Federal Public Health Programs	120,000	120,000
SSR	4L3	440-609	Miscellaneous Expenses	42,470	42,470
090	R48	440-625	Refunds, Grants, Reconciliation, Audit	20,000	20,000
<b>TOTAL FOR PROGRAM</b>				<b>28,211,865</b>	<b>28,208,387</b>

## LINE ITEM SUMMARY - Health

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	440-406	Hemophilia Services	9,419	0	0	0	0	.0	0	.0
GRF	440-407	Animal Borne Disease & Prevention	2,250,012	2,289,990	2,184,584	2,452,101	2,452,101	.0	2,452,101	.0
GRF	440-412	Cancer Incidence Surveillance System	832,870	1,008,893	939,211	1,002,619	1,002,619	.0	1,002,619	.0
GRF	440-413	Local Health Department Support	3,605,834	3,760,830	3,792,721	3,786,794	3,786,794	.0	3,786,794	.0
GRF	440-416	Child & Family Health Services	8,165,107	8,574,445	9,760,036	9,582,874	8,947,874	(6.6)	9,047,874	1.1
GRF	440-418	Immunizations	9,064,857	7,350,784	10,176,409	9,400,615	9,400,615	.0	9,400,615	.0
GRF	440-419	Sexual Assault Prevention	34,648	1,654	0	0	0	.0	0	.0
GRF	440-431	Free Clinic Liability Insur	0	0	129,219	345,000	0	(100.0)	0	.0
GRF	440-437	Healthy Ohio	0	0	0	0	1,502,618	.0	2,855,553	90.0
GRF	440-444	AIDS Prevention & Treatment	7,502,145	7,000,973	6,845,840	7,158,127	7,158,127	.0	7,158,127	.0
GRF	440-446	Infectious Disease Prevention	439,308	199,986	199,989	200,000	200,000	.0	200,000	.0
GRF	440-451	Lab and Public Health Prevention	5,149,724	5,416,393	6,362,209	6,085,250	6,085,250	.0	6,085,250	.0
GRF	440-452	Child & Family Health Serv Match	952,115	886,638	1,099,586	1,024,017	1,024,017	.0	1,024,017	.0
GRF	440-453	Health Care Quality Assurance	9,835,073	10,516,388	9,916,559	10,253,728	10,253,728	.0	10,253,728	.0
GRF	440-454	Local Environmental Health	990,595	841,881	839,766	889,752	889,752	.0	889,752	.0
GRF	440-459	Help Me Grow	9,769,593	9,323,025	9,348,033	9,323,797	10,923,397	17.2	15,039,347	37.7
GRF	440-461	Center for Vital & Health Stats	3,478,552	3,847,812	3,639,680	3,629,535	0	(100.0)	0	.0
GRF	440-504	Poison Control Network	360,022	130,015	0	0	0	.0	0	.0
GRF	440-505	Medically Handicapped Children	6,447,086	6,040,021	9,463,788	8,791,784	10,791,784	22.7	10,791,784	.0
GRF	440-507	Targeted Health Care Svs Over 21	724,109	683,565	838,891	2,364,574	1,681,023	(28.9)	1,681,023	.0
GRF	440-508	Migrant Health	91,301	0	0	0	0	.0	0	.0
GRF	440-511	UNCOMP CARE/EMRGNCY MED	0	0	0	0	0	.0	3,500,000	.0
<b>TOTAL General Revenue Fund</b>			<b>69,702,370</b>	<b>67,873,293</b>	<b>75,536,521</b>	<b>76,290,567</b>	<b>76,099,699</b>	<b>(.3)</b>	<b>85,168,584</b>	<b>11.9</b>
142	440-618	Agency Health Services	1,913,614	1,721,162	1,761,558	0	0	.0	0	.0
142	440-646	Agency Health Services	0	0	0	2,561,915	3,461,915	35.1	3,461,915	.0
211	440-613	Central Support Indirect Costs	23,712,789	24,666,476	24,920,585	26,584,707	28,884,707	8.7	28,884,707	.0
473	440-622	Lab Operating Expenses	3,281,773	3,205,817	3,121,451	4,154,045	4,954,045	19.3	4,954,045	.0
5C1	440-642	TANF Family Planning	6,250	0	0	0	0	.0	0	.0
5K4	440-617	Sexual Assault Preventn/Interventn	4,330	0	0	0	0	.0	0	.0
683	440-633	Employee Assistance Program	1,055,166	1,069,478	1,067,554	1,208,214	1,208,214	.0	1,208,214	.0
698	440-634	Nurse Aide Training	157,895	96,135	20,338	170,000	170,000	.0	170,000	.0
<b>TOTAL General Services Fund Group</b>			<b>30,131,817</b>	<b>30,759,068</b>	<b>30,891,486</b>	<b>34,678,881</b>	<b>38,678,881</b>	<b>11.5</b>	<b>38,678,881</b>	<b>.0</b>
3W5	440-611	Abstinence Education	41,612	0	0	0	0	.0	0	.0
320	440-601	Maternal Child Health Block Grant	27,418,363	25,610,133	23,645,438	29,025,635	29,025,635	.0	29,025,635	.0
387	440-602	Preventive Health Block Grant	7,367,480	7,146,344	6,374,791	7,826,659	7,826,659	.0	7,826,659	.0
389	440-604	Women, Infants and Children	205,311,396	214,553,169	219,272,212	230,077,450	230,077,451	.0	230,077,451	.0
391	440-606	Medicaid/Medicare	21,851,318	22,589,272	21,321,074	24,850,959	24,850,959	.0	24,850,959	.0

## Executive Budget For Fiscal YEARS 2008 AND 2009

## LINE ITEM SUMMARY - Health

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
392	440-618	Federal Public Health Programs	103,828,112	135,957,833	126,279,853	127,677,458	136,778,215	7.1	136,778,215	.0
<b>TOTAL Fed Special Revenue Fund Group</b>			<b>365,818,281</b>	<b>405,856,751</b>	<b>396,893,368</b>	<b>419,458,161</b>	<b>428,558,919</b>	<b>2.2</b>	<b>428,558,919</b>	<b>.0</b>
4D6	440-608	Genetics Services	1,417,808	1,912,187	2,066,315	3,117,000	3,317,000	6.4	3,317,000	.0
4F9	440-610	Sickle Cell Disease Control	570,468	637,619	814,518	1,035,344	1,035,344	.0	1,035,344	.0
4G0	440-636	Heirloom Birth Certificate	0	0	0	5,000	5,000	.0	5,000	.0
4G0	440-637	Birth Certificate Surcharge	0	0	0	5,000	5,000	.0	5,000	.0
4L3	440-609	Miscellaneous Expenses	96,113	115,525	60,685	144,119	446,468	209.8	446,468	.0
4T4	440-603	Child Highway Safety	196,831	232,254	181,057	233,894	233,894	.0	233,894	.0
4V6	440-641	Save Our Sight	1,301,479	1,254,946	1,407,299	1,767,994	1,767,994	.0	1,767,994	.0
470	440-618	General Operations-Fee Support	10,530,210	12,528,502	15,112,160	0	0	.0	0	.0
470	440-647	Fee Supported Programs	0	0	0	21,525,195	27,946,243	29.8	25,905,140	(7.3)
471	440-619	Certificate of Need	466,244	444,070	560,557	594,572	869,000	46.2	898,000	3.3
477	440-627	Med Handicapped Children Audit	3,253,993	2,913,133	2,641,378	3,693,016	3,693,016	.0	3,693,016	.0
5BL	440-638	Healthy Ohioans	0	0	3,941,918	575,000	0	(100.0)	0	.0
5B5	440-616	Quality, Monitoring and Inspection	526,603	528,067	739,053	838,479	838,479	.0	838,479	.0
5CB	440-640	Poison Control Centers	0	0	200,000	200,000	0	(100.0)	0	.0
5CN	440-645	Choose Life	0	0	0	75,000	75,000	.0	75,000	.0
5C0	440-615	Alcohol Testing and Permit	1,142,541	1,110,949	1,088,050	1,455,405	1,455,405	.0	1,455,405	.0
5D6	440-620	Second Chance Trust	437,421	976,474	1,133,067	1,054,951	1,054,951	.0	1,054,951	.0
5EC	440-650	Health Emergency	0	0	0	0	15,312,500	.0	0	(100.0)
5ED	440-651	Smoke Free Indoor Air	0	0	0	0	800,000	.0	800,000	.0
5E1	440-624	Health Services	69,223	563,953	0	0	0	.0	0	.0
5G4	440-639	Adoption Services	18,911	5,590	0	20,000	20,000	.0	20,000	.0
5L1	440-623	Nursing Facility Tech Assist Prog	421,788	460,650	531,658	617,517	664,282	7.6	698,595	5.2
610	440-626	Radiation Emergency Response	619,121	522,497	555,845	850,000	850,000	.0	850,000	.0
666	440-607	Medicly Hndp Chldrn Co Assess	17,980,036	13,079,849	8,744,622	14,320,687	14,320,687	.0	14,320,687	.0
<b>TOTAL State Special Revenue Fund Group</b>			<b>39,048,790</b>	<b>37,286,265</b>	<b>39,778,182</b>	<b>52,128,173</b>	<b>74,710,263</b>	<b>43.3</b>	<b>57,419,973</b>	<b>(23.1)</b>
R14	440-631	Vital Statistics	51,699	52,857	43,882	70,000	70,000	.0	70,000	.0
R48	440-625	Refunds,Grants,Reconcl,Audit	0	14,606	13,131	20,000	20,000	.0	20,000	.0
<b>TOTAL Holdng Acct Redist Fund Group</b>			<b>51,699</b>	<b>67,463</b>	<b>57,013</b>	<b>90,000</b>	<b>90,000</b>	<b>.0</b>	<b>90,000</b>	<b>.0</b>
<b>TOTAL Department of Health</b>			<b>504,752,957</b>	<b>541,842,840</b>	<b>543,156,570</b>	<b>582,645,782</b>	<b>618,137,762</b>	<b>6.1</b>	<b>609,916,357</b>	<b>(1.3)</b>