

Role and Overview

The Ohio Department of Job and Family Services (ODJFS) develops and oversees programs that provide health care, employment and economic assistance, child support, and other services to Ohio families and children. The programs and services offered are designed to help Ohioans be healthy and safe, while gaining and maintaining independence. These services are delivered at the local level by county family services agencies in a manner that recognizes and preserves individual rights, responsibilities, and dignity. The services include, but are not limited to, financial assistance, job training and placement services, child care, child protection services, family services, child support enforcement, and health care. Most of these programs are federally mandated and funded. Titles XIX and XXI of the Social Security Act fund the Medicaid health care program; Temporary Assistance for Needy Families (TANF) funds financial assistance for families; the federal Workforce Investment Act (WIA) funds job training and job placement services for workers and employers; and Title III of the Social Security Act sets forth federal standards for administration of the unemployment insurance program and authorizes federal administrative funding for the program.

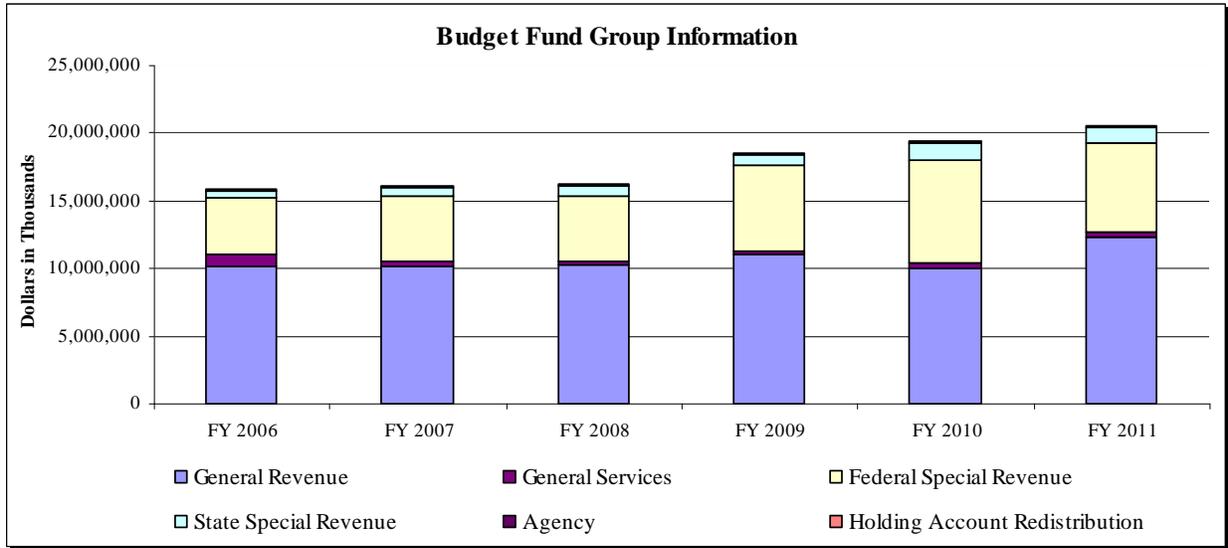
The administration and funding of these programs represent a cooperative partnership between federal and state, and state and local governments. Most programs are supervised by the department and administered locally by a combination of county offices, which include 88 county departments of job and family services, 25 separate public children services agencies, seven stand-alone public assistance agencies, and 24 separate child support enforcement agencies. ODJFS provides state and federal funding to these local agencies to develop programs that respond to local needs. It also provides technical assistance and support to ensure compliance with federal and state regulations.

The department is led by a director, appointed by the governor, who manages approximately 3,850 employees and a budget of approximately \$18.5 billion. Additional information regarding the Ohio Department of Job and Family Services is available at <http://jfs.ohio.gov>.

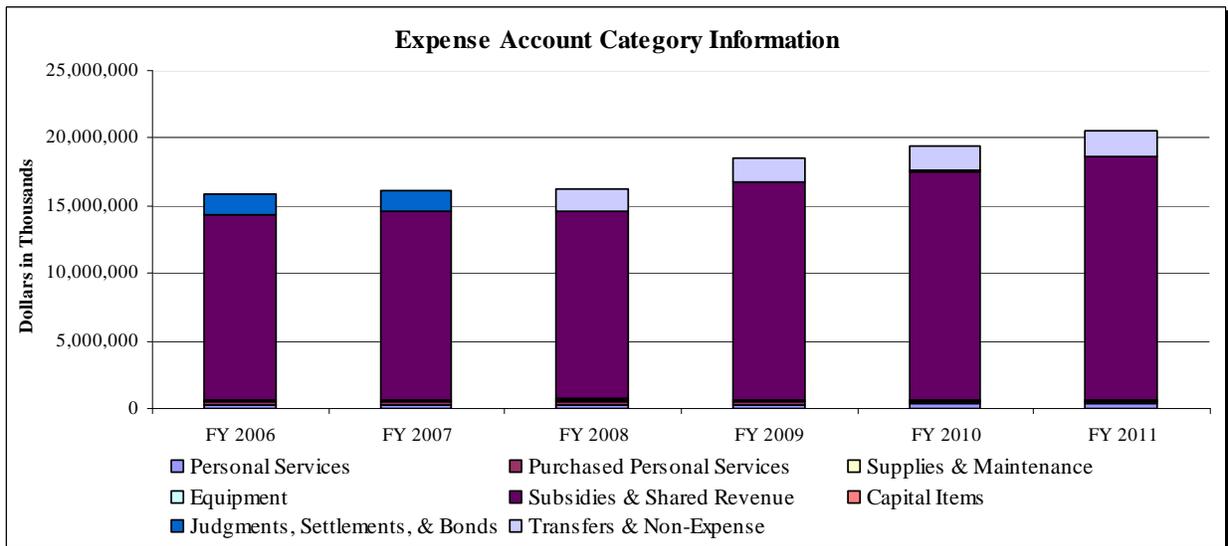
Agency Priorities

- By 2010, ODJFS will improve the economic well-being of Ohio's workforce by increasing consumer access to benefits/information.
- By 2011, ODJFS will provide access to quality, affordable health insurance for every eligible Ohioan and cut the number of total uninsured Ohioans by 50 percent.
- By 2010, ODJFS will improve its relationships with external vendors by reducing barriers and time delays in the contracting process.
- By 2011, ODJFS will successfully complete an overhaul of the state's child-serving system as reported in the federal indicators for safety, permanency and well-being of children.
- By 2011, ODJFS will reflect an efficient and customer service-oriented image and will work in collaboration with its family network of county family services agencies and sister state agencies.

Summary of Budget History and Recommendations



| (In Thousands) BUDGET FUND GROUP | ACTUAL | | | EST. | % CHANGE | RECOMMENDED | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 08-09 | FY 2010 | % CHANGE | FY 2011 | % CHANGE |
| General Revenue | 10,166,443 | 10,173,997 | 10,274,835 | 10,988,292 | 6.9 | 10,077,721 | -8.3 | 12,256,957 | 21.6 |
| General Services | 877,205 | 334,741 | 241,593 | 297,518 | 23.1 | 328,508 | 10.4 | 442,434 | 34.7 |
| Federal Special Revenue | 4,170,445 | 4,881,618 | 4,895,121 | 6,292,098 | 28.5 | 7,636,711 | 21.4 | 6,638,112 | -13.1 |
| State Special Revenue | 558,148 | 587,718 | 656,906 | 819,538 | 24.8 | 1,219,834 | 48.8 | 1,110,037 | -9.0 |
| Agency | 104,302 | 103,754 | 139,122 | 148,000 | 6.4 | 148,000 | 0.0 | 148,000 | 0.0 |
| Holding Account Redistribution | 2,193 | 1,111 | 661 | 3,610 | 446.3 | 3,610 | 0.0 | 3,610 | 0.0 |
| TOTAL | 15,878,736 | 16,082,938 | 16,208,238 | 18,549,056 | 14.4 | 19,414,383 | 4.7 | 20,599,150 | 6.1 |



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| (In Thousands) EXPENSE ACCOUNT CATEGORY | ACTUAL | | | EST. FY 2009 | % CHANGE FY 08-09 | RECOMMENDED | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------|-------------------|-------------|
| | FY 2006 | FY 2007 | FY 2008 | | | FY 2010 | % CHANGE | FY 2011 | % CHANGE |
| Personal Services | 282,555 | 295,983 | 301,488 | 311,252 | 3.2 | 333,388 | 7.1 | 333,022 | -0.1 |
| Purchased Personal Services | 202,596 | 225,039 | 244,982 | 187,036 | -23.7 | 111,520 | -40.4 | 134,546 | 20.6 |
| Supplies & Maintenance | 112,163 | 111,812 | 116,790 | 156,199 | 33.7 | 124,091 | -20.6 | 144,440 | 16.4 |
| Equipment | 41,383 | 36,050 | 41,817 | 21,701 | -48.1 | 12,539 | -42.2 | 12,613 | 0.6 |
| Subsidies & Shared Revenue | 13,730,325 | 13,956,676 | 13,918,953 | 16,041,819 | 15.3 | 16,948,929 | 5.7 | 18,024,847 | 6.3 |
| Capital Items | 0 | 0 | 0 | 0 | 0.0 | 46,000 | 100.0 | 6,000 | -87.0 |
| Judgments, Settlements, & Bonds | 1,509,714 | 1,457,378 | 34 | 81 | 139.1 | 0 | -100.0 | 0 | 0.0 |
| Transfers & Non-Expense | 0 | 0 | 1,584,174 | 1,830,968 | 15.6 | 1,837,917 | 0.4 | 1,943,682 | 5.8 |
| TOTAL | 15,878,736 | 16,082,938 | 16,208,238 | 18,549,056 | 14.4 | 19,414,383 | 4.7 | 20,599,150 | 6.1 |

- See endnote for explanation of Medicaid FY09 estimated expenditure

PROGRAM SERIES 01: Workforce Development

This program series includes funding for activities that strengthen the state's workforce through employment services and workforce development activities at the state and local levels, as well as the technology that supports these functions.

Program 01.01: Workforce Investment Act

The Workforce Investment Act (WIA) and related programs are at the core of Ohio's workforce development strategies. Key programs included under this functional area are: WIA programs, the One-Stop system, Apprenticeship programs, Rapid Response efforts, and Grants and Audit Resolution. The WIA programs provide a flexible approach to meeting existing workforce needs and developing skills needed for the future.

The Executive Recommendations will fund the following objectives:

- Serve 40,000 adults, 20,000 dislocated workers, and 30,000 youth per year; and
- Allow over 17,000 Ohioans to participate in registered apprenticeship employment and training.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GSF | 6130 | 600645 | Training Activities | 110,000 | 110,000 |
| FED | 3310 | 600686 | Federal Operating | 1,098,706 | 1,114,049 |
| FED | 3V00 | 600688 | Workforce Investment Act | 316,409,561 | 316,485,190 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 5,893 | 5,979 |
| TOTAL FOR PROGRAM | | | | 317,624,160 | 317,715,218 |

Program 01.02: Employment Services / Tax Credit Programs

Employment Services helps Ohio workers find jobs and assists Ohio employers in finding qualified workers. The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices that provide employment labor exchange services. The Workforce Investment Act of 1998 amended the Wagner-Peyser Act and made employment services programs part of the One-Stop delivery system. Tax credit programs provide tax incentives to Ohio employers who hire from targeted groups of job seekers with consistently high unemployment rates, giving employers a tax credit against their federal tax liability and supplying employment to disadvantaged job seekers.

The Executive Recommendations will fund the following objectives:

- Deliver Labor Exchange services to over 1.2 million customers and refer over 579,000 individuals to job openings;
- Provide web-based employment services accessed over 2 million times; and

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- Allow the Work Opportunity Tax Credit and Welfare to Work Tax Credit programs to process over 70,000 applications from over 1,600 employers.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|--------------------------|------------------|------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 7,662,093 | 7,817,087 |
| FED | 3V00 | 600688 | Workforce Investment Act | 598,041 | 606,555 |
| TOTAL FOR PROGRAM | | | | 8,260,134 | 8,423,642 |

Program 01.03: Veterans' Programs

Veterans' programs include the Local Veterans Employment Representative and Disabled Veteran Outreach Program Specialist programs. Veterans are hired to provide these services for other veterans. The programs target disabled veterans, combat veterans, newly separated veterans, and other eligible veterans and eligible persons. Activities are conducted mainly through the One-Stop system. However, there are several outstation locations, such as Veteran Administration (VA) domiciliaries, VA hospitals and county veterans' services offices.

The Executive Recommendations will fund the following objectives:

- Provide employment and training services to unemployed disabled, combat and other eligible veterans and refer over 42,510 to job openings; and
- Support the Military Injury Relief Fund that provides grants to qualifying veterans.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------------|------------------|------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 734,736 | 743,437 |
| SSR | 5DB0 | 600637 | Military Injury Grants | 2,000,000 | 2,000,000 |
| TOTAL FOR PROGRAM | | | | 2,734,736 | 2,743,437 |

Program 01.04: Labor Market Information

The Labor Market Information (LMI) program collects, collates, analyzes, publishes and disseminates industry, labor force and economic information. Although the program serves all Ohio taxpayers, the focus is on serving business initiatives and planning needs, and supporting and informing workforce and economic development activities and decisions. Services provided include: employment levels, unemployment rates, wages and earnings, short- and long-term employment outlook by industry and occupation, recruitment tools, training resources and career information, postsecondary education data, economic development profiles, and occupational profiles.

The Executive Recommendations will fund the following objectives:

- Fund the development of and access to workforce statistics about Ohio and its communities with an emphasis on information delivery via the Internet.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|------------------|------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 3,829,058 | 3,904,120 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 254,961 | 259,239 |
| TOTAL FOR PROGRAM | | | | 4,084,019 | 4,163,359 |

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Program 01.05: One-Stop Services

One-Stop Centers are the focal point for direct delivery of Office of Local Operations services to the public and to Ohio employers. Included in the services delivered are unemployment compensation, reemployment services, employment and WIA services, veterans' services, labor market information, and Trade Readjustment Act services.

The Executive Recommendations will fund the following objectives:

- Support the operations of full service One-Stops Centers and satellite offices throughout the state.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 20,762,706 | 21,109,103 |
| FED | 3V00 | 600688 | Workforce Investment Act | 422,321 | 429,370 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 1,643,659 | 1,671,080 |
| TOTAL FOR PROGRAM | | | | 22,828,686 | 23,209,553 |

Program 01.06: Workforce Program Management

Workforce Program Management administers grants primarily from the U.S. Department of Labor. The office is the infrastructure hub that supports all internal operations and external stakeholder relations. The office supports and facilitates the public workforce system to help job seekers find jobs and employers find job seekers.

The Executive Recommendations will fund the following objectives:

- Allow for the administration of 40 to 50 open federal grants from the Department of Labor totaling over \$340 million per year.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|----------------|----------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600321 | Support Services | 34,000 | 34,000 |
| FED | 3310 | 600686 | Federal Operating | 473,543 | 480,644 |
| FED | 3V00 | 600688 | Workforce Investment Act | 245,888 | 249,574 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 24,785 | 25,155 |
| TOTAL FOR PROGRAM | | | | 778,216 | 789,373 |

Program 01.07: Workforce Information Technology

The Workforce Information Technology program contains the information system that unifies numerous training, education, and employment programs and enables the seamless delivery of services to job seeker and employer customers. It is the hub that integrates WIA case management and Wagner-Peyser reemployment services by interfacing with dozens of unique workforce programs.

The Executive Recommendations will fund the following objectives:

- Support the information technology initiatives of the Workforce Development Office that provides case management, service integration, and job matching tools used by job seekers and employers.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|--------------------------|------------------|------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 1,335,509 | 1,402,284 |
| FED | 3V00 | 600688 | Workforce Investment Act | 1,267,534 | 1,302,561 |
| TOTAL FOR PROGRAM | | | | 2,603,043 | 2,704,845 |

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PROGRAM SERIES 02: Family Stability

This program series funds activities that support low-income working families and families that need basic assistance. This includes TANF-funded activities, food assistance programs, child care funding, the Disability Financial Assistance program, and refugee services, as well as the technology that supports these functions.

Program 02.01: Ohio Works First Cash Assistance

Ohio Works First (OWF) is the financial assistance portion of Ohio’s Temporary Assistance for Needy Families (TANF) program. OWF was established to provide time-limited cash assistance to eligible families for up to 36 months.

The Executive Recommendations will fund the following objectives:

- Provide cash assistance to approximately 85,000 assistance groups in fiscal year 2010 increasing to 88,000 assistance groups in fiscal year 2011, over half of which are child only cases; and,
- Funds the statutory cost of living adjustment for the cash assistance payments in FY 2010 and FY 2011.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|----------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600410 | TANF State | 190,607,468 | 202,858,335 |
| GRF | GRF | 600421 | Office Of Family Stability | 561,633 | 569,648 |
| GSF | 4A80 | 600658 | Child Support Collections | 26,000,000 | 26,000,000 |
| FED | 3V60 | 600689 | TANF Block Grant | 55,002,348 | 68,158,483 |
| TOTAL FOR PROGRAM | | | | 272,171,449 | 297,586,466 |

Program 02.02: Non-Cash Family Support

Non-cash family support is designed to assist low-income families with the resources to prevent them from having to apply for OWF cash assistance; to assist families with non-recurrent urgent problems that result in families needing public assistance; and to support families receiving OWF with services to enable them to become self-sufficient.

The Executive Recommendations will fund the following objectives:

- Support Ohioans receiving prevention, retention, and contingency services through Temporary Assistance for Needy Families (TANF);
- Support projects offered through the Governor’s Office of Faith Based Community Initiatives; and,
- Includes additional TANF funds provided in the American Recovery and Reinvestment Act of 2009, which will be used to offset reductions in GRF funding provided to counties.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600321 | Support Services | 282,701 | 284,175 |
| FED | 3AW0 | 600675 | Faith Based Initiatives | 544,140 | 544,140 |
| FED | 3V60 | 600689 | TANF Block Grant | 610,320,399 | 568,533,192 |
| TOTAL FOR PROGRAM | | | | 611,147,240 | 569,361,507 |

Program 02.03: Disability Financial Assistance

The Disability Financial Assistance (DFA) program provides a minimal “safety net” by offering a cash payment to vulnerable eligible individuals who are unemployable due to age or disabilities. For some individuals, the benefit provides interim assistance while their applications for Supplemental Security Income (SSI) benefits are pending.

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The Executive Recommendations will fund the following objectives:

- Provide a \$115 monthly payment as a minimal safety net to vulnerable individuals who are unemployable due to age or disability but are not eligible for federal Supplemental Security Income to approximately 21,100 individuals in fiscal year 2010 and 22,480 individuals in fiscal year 2011.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-----------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600511 | Disability/Other Assistance | 36,037,712 | 38,684,457 |
| TOTAL FOR PROGRAM | | | | 36,037,712 | 38,684,457 |

Program 02.04: Food Assistance Program

The Food Assistance Program determines eligibility and benefit levels in order to provide federal Supplemental Nutrition Assistance Program (formerly Food Stamp Program) benefits to low-income individuals and families in an effort to alleviate hunger. The Food Stamp Employment and Training program (FSET) is mandated by the Supplemental Nutrition Assistance Program and provides sufficient employment and training work opportunities to able-bodied individuals. The Temporary Emergency Food Assistance Program (TEFAP) is a federally regulated program that provides food commodities from the U.S. Department of Agriculture (USDA) to the Ohio food bank network for distribution to food pantries, soup kitchens, congregate meal sites and emergency feeding organizations to serve low-income households in need of food. The Commodity Supplemental Food Program (CSFP) provides USDA-donated foods to selected Ohio food banks for distribution to supplement the diets of low-income elderly participants.

The Executive Recommendations will fund the following objectives:

- Support a food stamp caseload of nearly 1.1 million individuals and 500,000 assistance groups;
- Serve approximately 850,000 individuals per month through the Emergency Food Assistance Program; and,
- Provide over 20 million pounds of food products annually and assistance to the Ohio Association of Second Harvest Food Banks totaling \$8.5 million each fiscal year.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-----------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GSF | 5DM0 | 600633 | Administration and Operating Fund | 203,548 | 206,486 |
| FED | 3840 | 600610 | Food Stamps & State Admin | 149,859,038 | 149,771,011 |
| FED | 3A20 | 600641 | Emergency Food Distribution | 4,970,000 | 4,970,000 |
| SSR | 5ES0 | 600630 | Food Assistance | 500,000 | 500,000 |
| AGY | 5B60 | 600601 | Food Stamp Intercept | 2,000,000 | 2,000,000 |
| TOTAL FOR PROGRAM | | | | 157,532,586 | 157,447,497 |

Program 02.05: Child Care

The Child Care Program provides child care subsidies to low-income working and welfare-to-work (OWF) families, funds projects and programs such as the quality rating program and the early literacy project to improve the quality of child care services, licenses and regulates the operation of child care settings, and administers the state's child care subsidy program.

The Executive Recommendations will fund the following objectives:

- Support 8,000 full-time usage enrollment slots statewide for the Early Learning Initiative;
- Pay child care subsidies for approximately 102,000 children in fiscal year 2010 and 105,000 children in fiscal year 2011; and,

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- Support the creation of a single administrative structure with the authority and responsibility to implement and coordinate state-funded or administered early childhood programs and services for children prenatal until entry into kindergarten.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|--------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600413 | Day Care Match/Maint of Effort | 82,951,518 | 82,951,518 |
| GRF | GRF | 600535 | Early Care And Education | 150,000,000 | 150,000,000 |
| GRF | GRF | 600661 | Child Care - Federal Stimulus | 14,379,394 | 23,613,446 |
| FED | 3960 | 600620 | Social Services Block Grant | 8,000,000 | 8,000,000 |
| FED | 3G50 | 600655 | Interagency Reimbursement | 36,974 | 36,974 |
| FED | 3H70 | 600617 | Day Care Federal | 226,563,315 | 217,702,826 |
| FED | 3V60 | 600689 | TANF Block Grant | 91,197,708 | 86,132,295 |
| TOTAL FOR PROGRAM | | | | 573,128,909 | 568,437,059 |

Program 02.06: Refugee Services

The Refugee Services Program assists refugees, asylees, Cuban and Haitian entrants, victims of severe forms of human trafficking, and certain Vietnamese-Amerasians with resettlement. Cash assistance, medical benefits and social services are available to needy refugees who are not eligible for other cash or medical assistance programs such as TANF, SSI or Medicaid, and who arrive in this country without any financial resources.

The Executive Recommendations will fund the following objectives:

- Serve approximately 5,000 refugees through refugee social services and provide cash assistance to approximately 1,500 refugees per year.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3850 | 600614 | Refugee Services | 10,462,828 | 11,230,816 |
| TOTAL FOR PROGRAM | | | | 10,462,828 | 11,230,816 |

Program 02.07: Family Stability Program Management

Family Stability Program Management is responsible for the administration, direction and oversight of numerous federal and state programs that have their administrative responsibility assigned to the Office of Family Stability. Principal programs include TANF, the Food Assistance Program, Refugee Services and Disability Assistance. Related units included in this request include the Customer Service Unit, Compliance/Monitoring Unit, County Program Support Section within the Bureau of County Oversight and Support, and the Outcome Management/Program Evaluation Section within the Bureau of Program Integration and Coordination.

The Executive Recommendations will fund the following objectives:

- Support the administration of the TANF, Food Stamp, EBT, Refugee, and Disability Financial Assistance programs; and
- Support county administration of the entitlement programs.

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| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600421 | Office of Family Stability | 2,644,008 | 2,681,018 |
| GRF | GRF | 600521 | Family Stability Subsidy | 107,026,181 | 100,893,286 |
| GSF | 5DM0 | 600633 | Administration and Operation | 95,501 | 95,501 |
| FED | 3840 | 600610 | Food Stamps & State Admin | 882,513 | 893,833 |
| FED | 3850 | 600614 | Refugee Services | 34,196 | 34,695 |
| FED | 3V60 | 600689 | TANF Block Grant | 2,401,697 | 2,436,634 |
| TOTAL FOR PROGRAM | | | | 113,084,096 | 107,034,967 |

Program 02.08: Family Stability Information Technology

Family Stability Information Technology provides the information technology systems—including CRIS-E, Food Assistance, Electronic Payment Card, eICMS, and e-Portal—to support the Family Stability programs and functions, including eligibility, case management and benefits management.

The Executive Recommendations will fund the following objectives:

- Support the food stamp benefit transfer system, the client eligibility system for the assistance programs, and the child care information system.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600416 | Computer Projects | 14,348,575 | 14,907,575 |
| GRF | GRF | 600421 | Office Of Family Stability | 1,448,314 | 1,469,335 |
| GSF | 5DM0 | 600633 | Administration and Operation | 224,267 | 227,523 |
| FED | 3840 | 600610 | Food Stamps & State Admin | 1,993,295 | 2,001,442 |
| FED | 3980 | 600627 | Adoption Maintenance/Admin | 35,000 | 35,000 |
| FED | 3H70 | 600617 | Day Care Federal | 290,654 | 291,394 |
| FED | 3V60 | 600689 | TANF Block Grant | 68,117 | 69,106 |
| TOTAL FOR PROGRAM | | | | 18,408,222 | 19,001,375 |

PROGRAM SERIES 03: Child Support

This program series funds both the administrative and technology functions that support all child support activities for the state, including financial and medical support establishment and paternity establishment activities.

Program 03.01: Child Support Activities

Child support activities provide, through state and local partnerships, a network of services that ensures every child's right to financial support from both parents. In addition, the child support program reduces OWF and other TANF costs through increased child support collections. To achieve this goal, the local Child Support Enforcement Agencies (CSEAs) work to increase the number of paternity and support orders established for children who are born out of wedlock or whose parents are separated, to locate non-residential parents, to assist those children in obtaining medical coverage, to assist in obtaining financial support for those individuals owed support, and to review and modify support orders.

The Executive Recommendations will fund the following objectives:

- Provide services to over 1 million child support cases; and
- Support the disbursement of over \$2 billion dollars of child support payments per year.

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| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600420 | Child Support Administration | 6,497,353 | 6,546,650 |
| GRF | GRF | 600502 | Child Support Match | 25,382,308 | 24,950,288 |
| FED | 3970 | 600626 | Child Support | 265,038,311 | 264,687,321 |
| FED | 3S50 | 600622 | Child Support Projects | 534,050 | 534,050 |
| AGY | 1920 | 600646 | Support Intercept-Federal | 130,000,000 | 130,000,000 |
| AGY | 5830 | 600642 | Support Intercept-State | 16,000,000 | 16,000,000 |
| TOTAL FOR PROGRAM | | | | 443,452,022 | 442,718,309 |

Program 03.02: Child Support Information Technology

Child Support Information Technology provides the automated Support Enforcement Tracking System (SETS) to effectively manage the Child Support Enforcement Program in order to meet the requirements mandated by the Family Support Act of 1988, the Personal Responsibility and Work Opportunities Reconciliation Act (PRWORA) of 1996, and the Deficit Reduction Act of 2005.

The Executive Recommendations will fund the following objectives:

- Maintain the Support Enforcement Tracking System, which handles approximately 1.7 million transactions per day.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600416 | Computer Projects | 12,041,617 | 12,041,617 |
| GRF | GRF | 600420 | Child Support Administration | 871,881 | 884,660 |
| FED | 3970 | 600626 | Child Support | 22,627,338 | 22,652,145 |
| TOTAL FOR PROGRAM | | | | 35,540,836 | 35,578,422 |

PROGRAM SERIES 04: Family and Children

This program series supports activities that provide abuse prevention and protection services for children and adults, foster care services, adoption activities, social services, Family and Children First activities, and the technology that supports these programs.

Program 04.01: Child Prevention and Protective Services

The Child Prevention and Protective Services program supports prevention and investigation activities pertaining to child abuse. Specifically, the program supports the operating of—and grants the costs of—Ohio’s alternative response program, three federal child abuse grants, and the Ohio Children’s Trust Fund, which is the child welfare operating subsidy provided to county child welfare agencies.

The Executive Recommendations will fund the following objectives:

- Allow for the investigation of an estimated 110,000 complaints of child abuse or neglect per year; and
- Provide services to an estimated 20,000 individuals through Children’s Trust Fund programming.

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| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|---|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600523 | Children and Families Subsidy | 51,430,058 | 51,613,862 |
| FED | 3270 | 600606 | Child Welfare | 23,322,279 | 23,322,280 |
| FED | 3950 | 600616 | Special Activities/Children & Family Svcs | 3,113,200 | 2,813,200 |
| FED | 3D30 | 600648 | Children's Trust Fund Federal | 2,040,524 | 2,040,524 |
| SSR | 1980 | 600647 | Children's Trust Fund | 5,881,011 | 5,881,011 |
| SSR | 4F10 | 600609 | Foundation Grants/Child & Family Svcs | 250,000 | 250,000 |
| TOTAL FOR PROGRAM | | | | 86,037,072 | 85,920,877 |

Program 04.02: Social Services

This supports a wide variety of social services, including protective services provided to abused and exploited adults over the age of 60. Twenty-eight service categories are available under the Social Services Block Grant and range from various child welfare services to services for senior citizens, such as home meals and chore help. Counties are responsible for planning and executing service delivery to county residents.

The Executive Recommendations will fund the following objectives:

- Disseminate funds to county family services agencies to provide 28 types of social services in categories ranging from assistance to vulnerable adults, adult protective services and some protective services for children; and
- Allow for the investigation of approximately 16,843 reports of elder abuse, neglect, and exploitation.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|---------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600423 | Office of Children And Families | 742,335 | 753,191 |
| GRF | GRF | 600523 | Children And Families Subsidy | 9,828,433 | 9,736,531 |
| GRF | GRF | 600534 | Adult Protective Services | 522,040 | 511,453 |
| FED | 3270 | 600606 | Child Welfare | 356,457 | 361,670 |
| FED | 3960 | 600620 | Social Services Block Grant | 111,447,277 | 111,446,576 |
| FED | 3980 | 600627 | Adoption Maintenance/Admin | 343,973 | 349,004 |
| TOTAL FOR PROGRAM | | | | 123,240,515 | 123,158,425 |

Program 04.03: Adoption Services

This supports the state's adoption programs through subsidy payments to families that adopt special needs children, reimbursement for certain out-of-pocket costs incurred by families who adopt special needs children, services to families who already have adopted special needs children, the Adoption Loan program, and continued support for outreach and advertising campaigns to promote adoption and recruit adoptive families.

The Executive Recommendations will fund the following objectives:

- Maintain the state adoption subsidy at \$300 per month; and
- Provide adoption subsidies to special needs children through the federal adoption program.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|----------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600528 | Adoption Services | 88,515,648 | 88,515,648 |
| FED | 3270 | 600606 | Child Welfare | 2,497,500 | 2,497,500 |
| FED | 3980 | 600627 | Adoption Maintenance/Admin | 126,334,962 | 126,334,962 |
| SSR | 5DP0 | 600634 | Adoption Assistance Loan | 500,000 | 500,000 |
| TOTAL FOR PROGRAM | | | | 217,848,110 | 217,848,110 |

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Program 04.04: Foster Care

The Foster Care program supports county child welfare costs, including the investigation of complaints of child abuse and neglect, placement of children into foster care, training programs for county child welfare workers and foster parents, and the federal and non-federal shares of education and training vouchers available to persons who have “aged-out” of the foster care system.

The Executive Recommendations will fund the following objectives:

- Support approximately 150,000 hours of training for foster parents annually;
- Provide approximately 5,270 training days for county child welfare workers; and
- Provide funding to counties for child welfare programs.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600523 | Children And Families Subsidy | 363,543 | 363,543 |
| FED | 3980 | 600627 | Adoption Maintenance/Admin | 188,160,078 | 188,160,078 |
| FED | 3N00 | 600628 | IV-E Foster Care Maintenance | 153,963,142 | 153,963,142 |
| TOTAL FOR PROGRAM | | | | 342,486,763 | 342,486,763 |

Program 04.05: Family and Children Program Management

This program oversees the operation of programs for children, their families, and adults. These include: child abuse prevention and protection, social services, adoption and foster care services, child care subsidies for low-income working families, licensing inspection and regulation of child care and foster care providers, development and maintenance of information systems for child care and child welfare operational needs, and development and maintenance of program plans required to receive federal funding for these services.

The Executive Recommendations will fund the following objectives:

- Support state level administration of the subsidized child care, Early Learning Initiative, Step Up to Quality, and child welfare programs; and
- Provide state level administrative support for child welfare programming.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|---------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600423 | Office Of Children And Families | 3,950,353 | 3,999,478 |
| GRF | GRF | 600523 | Children and Families Subsidy | 12,587,344 | 12,495,442 |
| GSF | 4R40 | 600665 | BCII Service Fees | 36,974 | 36,974 |
| FED | 3270 | 600606 | Child Welfare | 7,796,085 | 7,802,750 |
| FED | 3960 | 600620 | Social Services Block Grant | 549,447 | 550,102 |
| FED | 3980 | 600627 | Adoption Maintenance/admin | 19,572,776 | 19,631,182 |
| FED | 3H70 | 600617 | Day Care Federal | 9,436,131 | 9,574,002 |
| FED | 3V60 | 600689 | TANF Block Grant | 1,237,632 | 1,244,450 |
| SSR | 4E70 | 600604 | Child & Family Svs Collections | 300,000 | 300,000 |
| SSR | 5U60 | 600663 | Children and Family Support | 4,719,470 | 4,719,470 |
| TOTAL FOR PROGRAM | | | | 60,186,212 | 60,353,850 |

Program 04.06: Family and Children Information Technology

This program is responsible for the child welfare system and the Child Care Information Data System. These systems support county caseworkers and state personnel in the performance of their jobs and provide performance data to both the state and federal governments. The child welfare systems record the receipt and investigation of child abuse complaints, track foster care placements, record and track training provided to foster parents, maintain a public Web site listing special needs children who are available to be adopted, record the adoptive placement of

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children, send adoption subsidy payments, and provide data that will serve as the basis for claiming federal funds for child welfare services.

The Executive Recommendations will fund the following objectives:

- Support the state automated child welfare information system and the state’s child care information system; and,
- Automating eligibility processes to include child care and developing a streamlined payment process through a statewide time and attendance system;

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|---------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600416 | Computer Projects | 2,669,446 | 2,669,446 |
| GRF | GRF | 600423 | Office of Children and Families | 1,801,857 | 1,828,113 |
| FED | 3980 | 600627 | Adoption Maintenance/Admin | 4,000,639 | 4,019,787 |
| FED | 3H70 | 600617 | Day Care Federal | 1,552,044 | 10,222,366 |
| FED | 3V60 | 600689 | TANF Block Grant | 1,470,000 | 9,800,000 |
| TOTAL FOR PROGRAM | | | | 11,493,986 | 28,539,712 |

PROGRAM SERIES 05: Health Care

This program series supports the medical program activities of the department and includes Title XIX - Medicaid, Title XXI - Children's Health Insurance Program (CHIP), other healthcare assistance, and the technology supporting these functions.

Program 05.01: Medicaid

The Medicaid program provides health care benefits to individuals, including children, low-income elderly, pregnant women and parents, and persons with disabilities of all ages. This program includes benefits such as hospital, physician, pharmacy, and other services paid through managed care plans or through fee for service. This program also includes the State Children’s Buy-In program, which covers children whose family income is more than 300 percent of the federal poverty level.

The Executive Recommendations will fund the following objectives:

- Provide healthcare coverage to approximately 1.5 million children and families per month and over approximately 480,000 Aged, Blind and Disabled;
- Provide access to affordable healthcare for children above 300 percent of the federal poverty level, former foster care children, pregnant women, and workers with disabilities;
- Facilitates the return home for those individuals who have been in a medical institution at least six months by way of the Money Follows the Person Grant, also known as HOME Choice;
- Decreases the reliance on state general fund dollars through an assessment fee on hospitals and intermediate care facilities for the mentally retarded;
- Passes federal Medicaid reimbursement to other state agencies for qualifying expenses; and
- Compensates hospitals who provide a disproportionate share of care to indigent patients (Medicaid consumers, people below poverty, and people without health insurance), through The Hospital Care Assurance Program (HCAP), Ohio’s version of the federally required Disproportionate Share Hospital program.

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| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|--------------------------------------|-----------------------|-----------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600525 | Health Care/Medicaid | 5,624,140,815 | 7,634,991,382 |
| GSF | 5C90 | 600671 | Medicaid Program Support | 69,876,838 | 68,313,238 |
| GSF | 5DL0 | 600639 | Medicaid Revenue And Collections | 99,370,436 | 62,278,850 |
| GSF | 5FX0 | 600638 | Medicaid Payment Withholding | 26,000,000 | 26,000,000 |
| GSF | 5P50 | 600692 | Prescription Drug Rebate-State | 81,716,248 | 234,349,449 |
| FED | 3F00 | 600623 | Health Care Federal | 2,754,295,713 | 1,746,920,873 |
| FED | 3F00 | 600650 | Hospital Care Assurance Match | 362,092,785 | 367,826,196 |
| FED | 3G50 | 600655 | Interagency Reimbursement | 1,426,420,608 | 1,462,081,122 |
| SSR | 4J50 | 600613 | Nursing Facility Bed Assessments | 2,143,904 | 2,131,408 |
| SSR | 4J50 | 600618 | Residential State Supplement Payment | 15,700,000 | 15,700,000 |
| SSR | 4K10 | 600621 | ICF/MR Bed Assessments | 28,261,826 | 29,482,434 |
| SSR | 4Z10 | 600625 | Healthcare Compliance | 10,000,000 | 10,000,000 |
| SSR | 5AJ0 | 600631 | Money Follows The Person | 6,286,485 | 6,195,163 |
| SSR | 5BG0 | 600653 | Managed Care Assessment | 168,914,857 | 0 |
| SSR | 5GF0 | 600656 | Medicaid – Hospital | 282,830,073 | 315,578,067 |
| SSR | 5Q90 | 600619 | Supplemental Inpatient Hosp Payments | 56,125,998 | 56,125,998 |
| SSR | 5R20 | 600608 | Medicaid-Nursing Facilities | 15,364,113 | 15,364,113 |
| SSR | 5S30 | 600629 | MR/DD Medicaid Admin & Oversight | 1,077,969 | 4,663,585 |
| SSR | 5U30 | 600654 | Health Care Services Admin | 17,040 | 2,393,554 |
| SSR | 6510 | 600649 | Hospital Care Assurance Program | 220,612,051 | 218,164,239 |
| TOTAL FOR PROGRAM | | | | 11,251,247,759 | 12,278,559,671 |

Program 05.02: Medicare Part D

The Medicare Part D program provides individuals that are dual-eligible (qualified for both Medicare and Medicaid) with drug coverage through Medicare instead of the Medicaid program. The Medicare Part D program represents Ohio's payments to the federal government for the state share of the drug costs. These payments are based on a formula that includes the historical costs of individuals that are dual-eligible trended forward to the current year based on National Health Expenditure (NHE) forecasts and annual inflation.

The Executive Recommendations will fund the following objectives:

- Provide Ohio's share of the premium for prescription drug for over 175,000 low income elderly Ohioans covered through the federal Medicare Part D program.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-----------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600526 | Medicare Part D | 271,746,617 | 287,194,790 |
| TOTAL FOR PROGRAM | | | | 271,746,617 | 287,194,790 |

Program 05.03: Other Healthcare Assistance

This program provides state funds to support non-Medicaid health care services.

The Executive Recommendations will fund the following objectives:

- Provide coverage for approximately 1,000 individuals per month over the biennium through the Disability Medical Assistance program;
- Provides \$6 million per year for a supplemental payment to children's hospitals; and
- Provides \$40 million in FY 2010 for the nursing home capital compensation program.

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| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600525 | Health Care/Medicaid | 8,010,461 | 5,814,515 |
| GRF | GRF | 600529 | Capital Compensation Program | 40,000,000 | 0 |
| GRF | GRF | 600537 | Children's Hospital | 6,000,000 | 6,000,000 |
| TOTAL FOR PROGRAM | | | | 54,010,461 | 11,814,515 |

Program 05.04: Children's Health Insurance

The Children's Health Insurance Program provides health care services to children through the same delivery systems operating in the current Medicaid program. This critical coverage includes: doctor visits, hospital care, prescriptions, immunizations, prenatal care, vision, dental, substance abuse, and mental health services.

The Executive Recommendations will fund the following objectives:

- Provide coverage to children's whose family incomes are between 0 to 300 percent of the federal poverty level; and
- Pass through federal Medicaid reimbursement to other state agencies for qualifying expenses for children.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|---------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600525 | Health Care/Medicaid | 367,931,360 | 426,263,296 |
| FED | 3G50 | 600655 | Interagency Reimbursement | 49,000,000 | 50,500,000 |
| TOTAL FOR PROGRAM | | | | 416,931,360 | 476,763,296 |

Program 05.05: Health Care Program Management

Ohio's Medicaid program is one of the largest public health care purchasers in the country. Operating an effective health plan requires the department to engage in a number of administrative activities. These activities include member services, provider network management, quality assurance and improvement, coordination of benefits, benefit design and pricing, information services, contract monitoring and program integrity activities.

The Executive Recommendations will fund the following objectives:

- Support to over 90,000 health care providers; and
- Process over 60 million claims to all Medicaid providers.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|----------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600416 | Computer Projects | 588,940 | 594,140 |
| GRF | GRF | 600417 | Medicaid Provider Audits | 35,000 | 35,000 |
| GRF | GRF | 600425 | Office of Ohio Health Plans | 29,140,700 | 22,524,082 |
| GRF | GRF | 600525 | Health Care/Medicaid | 83,456,607 | 91,760,072 |
| GSF | 5DL0 | 600639 | Medicaid Revenue and Collections | 1,448,215 | 1,321,150 |
| GSF | 5P50 | 600692 | Prescription Drug Rebate-State | 3,095,258 | 3,095,258 |
| FED | 3F00 | 600623 | Health Care Federal | 15,051,243 | 18,112,426 |
| FED | 3G50 | 600655 | Interagency Reimbursement | 23,921,387 | 24,159,375 |
| SSR | 5S30 | 600629 | MR/DD Medicaid Admin & Oversight | 992,738 | 830,369 |
| SSR | 5U30 | 600654 | Health Care Services Admin | 4,850,349 | 5,850,349 |
| TOTAL FOR PROGRAM | | | | 162,580,437 | 168,282,221 |

Program 05.06: Health Care Information Technology

Health Care Information Technology includes the Ohio Medicaid Management Information System (MMIS) and the Medicaid Information Technology System (MITS). The primary goal and objective of the MMIS system is to assure that ODJFS medical policy is efficiently and effectively implemented through the use of automation. It provides reimbursement to medical providers for services rendered to eligible recipients. The MMIS system is 25 years old and will be replaced in this biennium by MITS.

The Executive Recommendations will fund the following objectives:

- Implementation of the Medicaid Information Technology System (MITS); and
- Expansion of the data warehouse and Decision Support System (DSS).

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-----------------------------|-------------------|------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600416 | Computer Projects | 2,073,826 | 1,073,826 |
| GRF | GRF | 600425 | Office of Ohio Health Plans | 835,606 | 848,014 |
| FED | 3F00 | 600623 | Health Care Federal | 597,750 | 597,750 |
| SSR | 5U30 | 600654 | Health Care Services Admin | 7,150,000 | 6,150,000 |
| TOTAL FOR PROGRAM | | | | 10,657,182 | 8,669,590 |

Program 05.07: Unified Long Term Care

The Unified Long Term Care program code is new for the 2010/2011 biennium. This program will provide a consolidated approach to budgeting, data collection and state policy planning, resulting in improved quality, reduction of duplicate efforts and cost savings. This program includes benefits such as Advanced Practice Nursing, Ambulance, Certified Registered Nurses, Private Duty Nursing, and Nursing Facilities. The unified budget approach pulls all funding together, establishing a reporting structure that supports comprehensive long-term care services and strategic efficiency plans.

The Executive Recommendations will fund the following objectives:

- Decreases the reliance on state general fund dollars through an increased assessment on fees to nursing facilities;
- Reimburse nursing facilities for Medicaid services based on a standard price rather than on reported costs of individual facilities; and
- Supports 1,200 additional slots for the Ohio Home Care Waiver over the biennium.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|----------------------------------|----------------------|----------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600525 | Health Care/Medicaid | 2,692,101,976 | 2,743,752,847 |
| FED | 3F00 | 600623 | Health Care Federal | 320,955,021 | 320,955,021 |
| SSR | 4E30 | 600605 | Nursing Home Assessments | 4,759,914 | 4,759,914 |
| SSR | 4J50 | 600613 | Nursing Facility Bed Assessments | 33,713,984 | 33,713,984 |
| SSR | 5R20 | 600608 | Medicaid-Nursing Facilities | 314,583,638 | 325,760,887 |
| TOTAL FOR PROGRAM | | | | 3,366,114,533 | 3,428,942,653 |

PROGRAM SERIES 06: Unemployment Compensation

This program series supports all activities related to unemployment insurance in Ohio, including benefit issuance, employer tax functions, Trade Program and NAFTA-related activities, funding for the Unemployment Compensation Review Commission, and the related technology activities.

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Program 06.01: Unemployment Compensation

Unemployment compensation was developed as a counter-cyclical economic stabilizer to provide funds to support the economy when workers are unemployed and without wages through no fault of their own. Employers pay a federal unemployment tax to the IRS that provides administrative funding for the system through federal appropriations, and a state unemployment tax that provides funds for unemployment benefits. The program is a federal/state partnership that recognizes the fact that states and the federal government both have critical roles to play for the program to be effective.

The Executive Recommendations will fund the following objectives:

- Serve approximately 800,000 unemployment compensation claimants;
- Collect over one billion dollars in tax contributions from over 230,000 employers and make payments of over \$1 billion dollars in benefits;
- Support the filing of over 26,000 appeals of unemployment compensation rulings; and
- Payments for interest incurred through the use of federal unemployment compensation trust fund loans through a combination of the GRF and the Special Administrative Fund (SAF) using funds provided in the American Recovery and Reinvestment Act to offset the SAF spending on interest.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|--------------------------------------|-------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600536 | Unemployment Interest Payments | 0 | 64,650,000 |
| FED | 3310 | 600686 | Federal Operating | 155,478 | 157,730 |
| FED | 3V00 | 600688 | Workforce Investment Act | 300,000 | 300,000 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 51,984,602 | 46,741,854 |
| FED | 3V40 | 600679 | Unemployment Comp Review Comm-Fed | 3,487,473 | 3,487,473 |
| SSR | 4A90 | 600607 | Unemployment Compensation Admin Fund | 10,984,851 | 32,122,416 |
| SSR | 4A90 | 600694 | Unemployment Compensation Review | 2,357,197 | 2,431,133 |
| TOTAL FOR PROGRAM | | | | 69,269,601 | 149,890,606 |

Program 06.02: Trade Programs

Trade Programs provide training and other resources to move trade-affected workers into new jobs as quickly and effectively as possible, so that they can continue to be productive members of the workforce and so that businesses can remain competitive.

The Executive Recommendations will fund the following objectives:

- Provide services to over 42,000 trade affected workers in Ohio;
- Provide 50% of the wage differential for those earning less than \$50,000 in a new job; and
- Provide eligible individuals a Health Coverage Tax Credit of 65% of the monthly health insurance premiums.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3V00 | 600688 | Workforce Investment Act | 2,466,206 | 2,468,559 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 20,275,701 | 10,525,939 |
| TOTAL FOR PROGRAM | | | | 22,741,907 | 12,994,498 |

Program 06.03: Unemployment Compensation Program Management

This program administers the unemployment insurance program by ensuring that the required federal and state unemployment laws are met regarding payment of unemployment insurance claims and the collection of employer state unemployment taxes.

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The Executive Recommendations will fund the following objectives:

- Support the administrative office of the Unemployment Compensation program;
- Support the Attorney General’s efforts to collect from delinquent employers and overpaid benefits; and
- Pay charges assessed by the Treasurer of State for clearing and accounting of Unemployment Compensation Benefit warrants.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|--------------------------------------|-------------------|------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 1,357,525 | 1,377,442 |
| SSR | 4A90 | 600607 | Unemployment Compensation Admin Fund | 16,150,000 | 5,650,000 |
| SSR | 4R30 | 600687 | Banking Fees | 700,000 | 700,000 |
| TOTAL FOR PROGRAM | | | | 18,207,525 | 7,727,442 |

Program 06.04: Unemployment Compensation Information Technology

This program supports the unemployment compensation benefits and unemployment compensation tax systems. Specifically, the Ohio Job Insurance (OJI) system accepts and processes claims, maintains employer records, determines eligibility, requests separation information, issues determinations, charges employers, processes appeals, and issues re-determinations. The new UC tax system—the Employer Resource Information Center (ERIC)—will bill employers, accept payments, process refunds, collect monies due, track employer records, assure employer compliance and provide customer support to employers.

The Executive Recommendations will fund the following objectives:

- Support the Unemployment Compensation tax system that serves approximately 230,000 employers and the benefit system that handles approximately 800,000 new claims and 5.3 million continued claims.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 17,512 | 17,512 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 15,760,598 | 15,760,598 |
| TOTAL FOR PROGRAM | | | | 15,778,110 | 15,778,110 |

PROGRAM SERIES 07: Local Operations

This program series provides administrative and operational support for a seamless delivery of services to the Ohio public and to Ohio employers.

Program 07.01: Local Operations Program Management

Local Operations Program Management administers and provides operational support for the delivery of unemployment compensation, employment services, Workforce Investment Act services, veterans’ services, labor market information, and the Trade Readjustment Act grants from the U.S. Department of Labor.

The Executive Recommendations will fund the following objectives:

- Support state personnel in local offices distributed throughout the state to provide employment and unemployment services to Ohio jobseekers; and
- Operate six call centers that handle over one million public calls assessing unemployment and employment services.

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| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|-------------------|-------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| FED | 3310 | 600686 | Federal Operating | 4,291,169 | 4,350,934 |
| FED | 3V00 | 600688 | Workforce Investment Act | 152,611 | 154,736 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 39,711,504 | 40,296,933 |
| TOTAL FOR PROGRAM | | | | 44,155,284 | 44,802,603 |

PROGRAM SERIES 08: Program Management

This program series provides administrative and operational support to agency programs to help accomplish the agency's mission.

Program 08.01: Program Management

This program contains the support offices that help the agency to achieve and maintain excellence in the workforce, organization, services and products, and relationships, through adherence to quality principles. Services include: budget development, management and monitoring; payroll projections; human resources processing; facilities management; timely responses to legislative, constituent and media requests; performance management; contracting and acquisition procedures; accounting services; funding and auditing of counties and service providers; financial reporting; legal services; and quality control and Internal Audit Compliance Program implementation.

The Executive Recommendations will fund the following objectives:

- Provide the support activities of the agency as delivered through the Director's Office, Office of Legislation, Office of Legal Services, Office of Communications, Office of Employee and Business Services, Office of Research, Assessment and Accountability, Office of Contracts and Acquisitions, Office of the Inspector General, and Office of Fiscal Services.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|----------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600321 | Support Services | 61,368,054 | 61,819,594 |
| GRF | GRF | 600417 | Medicaid Provider Audits | 1,449,001 | 1,462,886 |
| GSF | 5DM0 | 600633 | Administration And Operation | 19,330,267 | 19,399,223 |
| FED | 3310 | 600686 | Federal Operating | 4,885,166 | 4,968,450 |
| FED | 3840 | 600610 | Food Stamps & State Admin | 5,521,068 | 5,568,903 |
| FED | 3960 | 600620 | Social Services Block Grant | 3,276 | 3,322 |
| FED | 3970 | 600626 | Child Support | 9,186,845 | 9,369,039 |
| FED | 3980 | 600627 | Adoption Maintenance/admin | 3,359,912 | 3,452,575 |
| FED | 3F00 | 600623 | Health Care Federal | 3,597,391 | 3,642,100 |
| FED | 3H70 | 600617 | Day Care Federal | 1,986,264 | 2,017,929 |
| FED | 3V00 | 600688 | Workforce Investment Act | 2,659,053 | 2,705,409 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 15,467,210 | 15,709,182 |
| FED | 3V60 | 600689 | TANF Block Grant | 35,551 | 36,051 |
| SSR | 4J50 | 600613 | Nursing Facility Bed Assessments | 856,096 | 868,592 |
| SSR | 5F20 | 600667 | Building Consolidation | 250,000 | 250,000 |
| SSR | 5F30 | 600668 | Building Consolidation | 1,000,000 | 1,000,000 |
| 090 | R012 | 600643 | Refunds & Audit Settlements | 3,600,000 | 3,600,000 |
| 090 | R013 | 600644 | Forgery Collections | 10,000 | 10,000 |
| TOTAL FOR PROGRAM | | | | 134,565,154 | 135,883,255 |

Program 08.02: Program Management Information Technology

This program includes the network, mainframe support, security, database maintenance, systems programming for all mainframe applications, client server support, standards, and configuration management for all of the Management Information Services applications, and the business functions of Management Information Services.

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The Data Warehouse project is designed to provide easily accessible, comprehensive and high-quality information in a timely manner, using both standard and ad hoc reporting in an integrated environment.

The Executive Recommendations will fund the following objectives:

- Provide support services to over 25,000 state, county, and partner users in more than 200 locations throughout the state;
- Maintain over 3,000 network printers and 700 servers; and
- Provide a common email platform for 30 million inbound emails per year.

| FUND | | | | RECOMMENDED | |
|--------------------------|------|--------|-------------------------------|--------------------|--------------------|
| GROUP | FUND | ALI | ALI NAME | FY 2010 | FY 2011 |
| GRF | GRF | 600416 | Computer Projects | 71,316,199 | 72,315,999 |
| GSF | 5N10 | 600677 | County Technologies | 1,000,000 | 1,000,000 |
| FED | 3310 | 600686 | Federal Operating | 5,409,420 | 5,504,562 |
| FED | 3840 | 600610 | Food Stamps & State Admin | 853,862 | 874,238 |
| FED | 3970 | 600626 | Child Support | 8,978,487 | 9,123,836 |
| FED | 3980 | 600627 | Adoption Maintenance/Admin | 4,815,033 | 4,882,754 |
| FED | 3H70 | 600617 | Day Care Federal | 2,034,372 | 2,054,262 |
| FED | 3V00 | 600688 | Workforce Investment Act | 2,401,909 | 2,443,662 |
| FED | 3V40 | 600678 | Federal Unemployment Programs | 8,396,704 | 8,509,127 |
| TOTAL FOR PROGRAM | | | | 105,205,986 | 106,708,440 |

Appropriation Line Item Analyses for Fiscal Years 2010 and 2011

Line Item Notes

600656, Medicaid – Hospital: This is a new line item supporting Medicaid.

600653, Managed Care Assessment: Managed Care Assessment will decrease in FY10 and be reduced to \$0 in FY11 due to changes in federal law that no longer allow collection of this assessment.

FY09 Medicaid Expenditure explanation

HB 119 appropriated \$9,340,558,201 for FY09 Medicaid (600-525) expenditures. HB 562 increased that appropriation by \$198,295,986 to a total appropriation of \$9,538,884,187. In addition, both bills authorized the OBM director to increase Medicaid appropriations, with Controlling Board approval. House Bill 119 allows for an additional \$525,641,026 in state and federal funds appropriation using resources from the Medicaid Reserve Fund. House Bill 562 allows for an additional \$145,666,532 in state and federal funds, with \$63.3 million from the Budget Stabilization Fund. Neither of these appropriation increases have occurred as of January 27, 2009. Budget Directive #11 required reduced appropriations of \$332,471,838, bringing the appropriation to \$9,206,412,349 as of January 27, 2009. Fiscal year 2009 estimated Medicaid (600-525) spending of \$9,877,719,907 is based on exercising the authority for increased Medicaid spending in the HB 119 and HB 562.

| | | Notes: |
|---|------------------------|---|
| HB 119 Appropriation | \$9,340,588,201 | |
| HB 562 Appropriation Increase | \$198,295,986 | Brings total appropriation to \$9,538,884,187 |
| Budget Directive #11 Reduction | (\$332,471,838) | Brings total appropriation to \$9,206,412,349 |
| Use of Medicaid Reserve Fund (HB 119) | \$525,641,026 | State and Federal Funds - Assumed but not yet implemented |
| Use of Budget Stabilization Fund (HB 562) | \$145,666,532 | State and Federal Funds - Assumed but not yet implemented |
| Current Funding Level | \$9,877,719,907 | Total Appropriation after HB 119 and HB 562 increases |

Department of Job and Family Services

LINE ITEM SUMMARY - Department of Job and Family Services

| FUND | ALI | ALI NAME | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 ACTUAL | FY 2009 ESTIMATE | FY 2010 RECOMMENDED | % CHANGE | FY 2011 RECOMMENDED | % CHANGE |
|------|--------|--------------------------------|-------------------|-------------------|-------------------|---------------------|------------------------|-------------|------------------------|-------------|
| GRF | 600321 | Support Services | 58,360,571 | 60,434,887 | 56,316,319 | 54,180,625 | 61,684,755 | 13.9 | 62,137,769 | 0.7 |
| GRF | 600410 | Tanf State | 272,619,061 | 272,619,061 | 262,618,810 | 254,907,156 | 190,607,468 | -25.2 | 202,858,335 | 6.4 |
| GRF | 600413 | Day Care Match/maint of Effrt | 84,120,596 | 84,120,551 | 84,120,576 | 80,124,868 | 82,951,518 | 3.5 | 82,951,518 | 0.0 |
| GRF | 600416 | Computer Projects | 132,458,765 | 130,531,165 | 137,561,869 | 106,205,968 | 103,038,603 | -3.0 | 103,602,603 | 0.5 |
| GRF | 600417 | Medicaid Provider Audits | 0 | 0 | 1,292,040 | 1,573,876 | 1,484,001 | -5.7 | 1,497,886 | 0.9 |
| GRF | 600420 | Child Support Administration | 4,189,836 | 4,927,636 | 6,673,686 | 7,723,936 | 7,369,234 | -4.6 | 7,431,310 | 0.8 |
| GRF | 600421 | office of Family Stability | 4,055,432 | 2,896,456 | 3,486,555 | 2,720,599 | 4,653,955 | 71.1 | 4,720,001 | 1.4 |
| GRF | 600422 | Local Operations | 140 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| GRF | 600423 | office of Children and Famlies | 4,817,486 | 5,304,320 | 5,257,898 | 4,842,705 | 6,494,545 | 34.1 | 6,580,782 | 1.3 |
| GRF | 600424 | office of Workforc Development | 1,718 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| GRF | 600425 | office of Ohio Health Plans | 40,683,090 | 46,004,057 | 40,515,832 | 34,697,854 | 29,976,306 | -13.6 | 23,372,096 | -22.0 |
| GRF | 600435 | Long Term Care Budget - State | 3,044 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| GRF | 600439 | Commission To Reform Medicaid | 43,780 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| GRF | 600440 | Ohio's Best Rx Start Up Costs | 971,616 | 825,528 | 36,858 | 0 | 0 | .0 | 0 | .0 |
| GRF | 600502 | Child Support Match | 16,814,102 | 16,297,110 | 33,660,414 | 26,948,050 | 25,382,308 | -5.8 | 24,950,288 | -1.7 |
| GRF | 600511 | Disability/other Assistance | 21,658,726 | 25,338,275 | 26,896,418 | 25,335,908 | 36,037,712 | 42.2 | 38,684,457 | 7.3 |
| GRF | 600512 | Non-Tanf Emergency Assistance | 3,000,000 | 91,007 | 138,056 | 950,750 | 0 | -100.0 | 0 | .0 |
| GRF | 600513 | Disability Medical Assistance | 27,532,714 | 25,411,648 | 0 | 0 | 0 | .0 | 0 | .0 |
| GRF | 600521 | Family Stability Subsidy | 123,770,007 | 129,998,988 | 125,930,450 | 118,609,231 | 107,026,181 | -9.8 | 100,893,286 | -5.7 |
| GRF | 600523 | Children and Families Subsidy | 67,797,879 | 68,496,272 | 73,625,846 | 68,935,460 | 74,209,378 | 7.7 | 74,209,378 | 0.0 |
| GRF | 600525 | Health Care/medicaid | 9,143,137,515 | 8,984,065,496 | 9,102,667,207 | 9,877,719,909 | 8,775,641,219 | -11.2 | 10,902,582,112 | 24.2 |
| GRF | 600526 | Medicare Part D | 89,973,932 | 235,817,868 | 243,172,531 | 235,817,392 | 271,746,617 | 15.2 | 287,194,790 | 5.7 |
| GRF | 600528 | Adoption Services | 70,432,889 | 74,957,627 | 69,359,417 | 86,500,697 | 88,515,648 | 2.3 | 88,515,648 | 0.0 |
| GRF | 600529 | Capital Compensation Program | 0 | 5,858,572 | 1,504,320 | 0 | 40,000,000 | .0 | 0 | -100.0 |
| GRF | 600534 | Adult Protective Services | 0 | 0 | 0 | 497,403 | 522,040 | 5.0 | 511,453 | -2.0 |
| GRF | 600535 | Early Care and Education | 0 | 0 | 0 | 0 | 150,000,000 | .0 | 150,000,000 | 0.0 |
| GRF | 600536 | Unemployment Interest Payments | 0 | 0 | 0 | 0 | 0 | .0 | 64,650,000 | .0 |
| GRF | 600537 | Children's Hospital | 0 | 0 | 0 | 0 | 6,000,000 | .0 | 6,000,000 | 0.0 |

Department of Job and Family Services

LINE ITEM SUMMARY - Department of Job and Family Services

| FUND | ALI | ALI NAME | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 ACTUAL | FY 2009 ESTIMATE | FY 2010 RECOMMENDED | % CHANGE | FY 2011 RECOMMENDED | % CHANGE |
|-------------------------------|--------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|------------------------|-------------|
| GRF | 600661 | Child Care - Federal Stimulus | 0 | 0 | 0 | 0 | 14,379,394 | .0 | 23,613,446 | 64.2 |
| TOTAL General Revenue | | | 10,166,442,899 | 10,173,996,524 | 10,274,835,103 | 10,988,292,387 | 10,077,720,882 | -8.3 | 12,256,957,158 | 21.6 |
| 4A80 | 600658 | Child Support Collections | 23,508,044 | 24,182,572 | 31,244,887 | 31,929,211 | 26,000,000 | -18.6 | 26,000,000 | 0.0 |
| 4R40 | 600665 | Bcii Service Fees | 5,201 | 735 | 561 | 36,974 | 36,974 | 0.0 | 36,974 | 0.0 |
| 5C90 | 600671 | Medicaid Program Support | 71,462,972 | 75,956,265 | 69,374,403 | 80,120,048 | 69,876,838 | -12.8 | 68,313,238 | -2.2 |
| 5DL0 | 600639 | Medicaid Revenue and Collectns | 0 | 56,137,358 | 51,238,266 | 76,296,844 | 100,818,651 | 32.1 | 63,600,000 | -36.9 |
| 5DM0 | 600633 | Administration and Oper Fund | 0 | 0 | 0 | 0 | 19,853,583 | .0 | 19,928,733 | 0.4 |
| 5FX0 | 600638 | Medicaid Payment Withholding | 0 | 0 | 0 | 26,000,000 | 26,000,000 | 0.0 | 26,000,000 | 0.0 |
| 5N10 | 600677 | County Tehnologies | 227,535 | 534,910 | 472,703 | 1,000,000 | 1,000,000 | 0.0 | 1,000,000 | 0.0 |
| 5P50 | 600692 | Prescription Drug Rebate-State | 781,988,116 | 177,924,254 | 89,261,895 | 82,000,000 | 84,811,506 | 3.4 | 237,444,707 | 180.0 |
| 6130 | 600645 | Training Activities | 13,235 | 4,646 | 0 | 135,000 | 110,000 | -18.5 | 110,000 | 0.0 |
| TOTAL General Services | | | 877,205,102 | 334,740,739 | 241,592,715 | 297,518,077 | 328,507,552 | 10.4 | 442,433,652 | 34.7 |
| 3270 | 600606 | Child Welfare | 30,195,436 | 32,856,238 | 24,507,846 | 47,947,309 | 33,972,321 | -29.1 | 33,984,200 | 0.0 |
| 3310 | 600686 | Federal Operating | 38,377,592 | 43,560,508 | 43,604,892 | 56,263,223 | 50,655,096 | -10.0 | 51,569,912 | 1.8 |
| 3840 | 600610 | Food Stamps & State Admnstrtn | 127,754,385 | 134,463,809 | 126,980,901 | 153,147,118 | 159,109,776 | 3.9 | 159,109,427 | 0.0 |
| 3850 | 600614 | Refugee Services | 6,095,912 | 7,417,212 | 7,148,354 | 11,057,826 | 10,497,024 | -5.1 | 11,265,511 | 7.3 |
| 3950 | 600616 | Special Actvts/chld & Fmly Svc | 2,492,363 | 1,978,996 | 2,140,330 | 5,717,151 | 3,113,200 | -45.5 | 2,813,200 | -9.6 |
| 3960 | 600620 | Social Services Block Grant | 110,656,099 | 119,991,314 | 119,969,771 | 114,474,085 | 120,000,000 | 4.8 | 120,000,000 | 0.0 |
| 3960 | 600651 | Second Harvest Foodbanks | 0 | 0 | 5,500,000 | 5,500,000 | 0 | -100.0 | 0 | .0 |
| 3970 | 600626 | Child Support | 234,906,550 | 242,253,388 | 207,916,986 | 303,538,962 | 305,830,981 | 0.8 | 305,832,341 | 0.0 |
| 3980 | 600627 | Adoption Maintenance/admin | 223,865,145 | 234,940,185 | 229,126,145 | 317,483,676 | 346,622,373 | 9.2 | 346,865,342 | 0.1 |
| 3A20 | 600641 | Emergency Food Distribution | 2,425,279 | 2,587,158 | 2,574,863 | 3,500,000 | 4,970,000 | 42.0 | 4,970,000 | 0.0 |
| 3AW0 | 600675 | Faith Based Initiatives | 914,242 | 1,140,142 | 617,393 | 1,000,000 | 544,140 | -45.6 | 544,140 | 0.0 |
| 3D30 | 600648 | Children's Trust Fund Federal | 1,542,862 | 1,500,000 | 1,500,000 | 2,040,524 | 2,040,524 | 0.0 | 2,040,524 | 0.0 |
| 3F00 | 600623 | Health Care Federal | 514,619,835 | 970,960,617 | 987,727,014 | 1,601,775,530 | 3,094,497,118 | 93.2 | 2,090,228,170 | -32.5 |
| 3F00 | 600635 | Children's Hospital-Federal | 4,459,022 | 8,934,745 | 3,994,090 | 0 | 0 | .0 | 0 | .0 |

Department of Job and Family Services

LINE ITEM SUMMARY - Department of Job and Family Services

| FUND | ALI | ALI NAME | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 ACTUAL | FY 2009 ESTIMATE | FY 2010 RECOMMENDED | % CHANGE | FY 2011 RECOMMENDED | % CHANGE |
|--------------------------------------|--------|----------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-------------|------------------------|--------------|
| 3F00 | 600650 | Hospital Care Assurance Match | 327,976,613 | 419,385,913 | 328,655,603 | 343,239,047 | 362,092,785 | 5.5 | 367,826,196 | 1.6 |
| 3G50 | 600655 | Interagency Reimbursement | 1,196,206,073 | 1,149,814,148 | 1,258,402,177 | 1,513,855,965 | 1,499,378,969 | -1.0 | 1,536,777,471 | 2.5 |
| 3H70 | 600617 | Day Care Federal | 197,593,939 | 174,261,444 | 201,714,009 | 200,167,593 | 241,862,780 | 20.8 | 241,862,779 | 0.0 |
| 3N00 | 600628 | Iv-E Foster Care Maintenance | 109,079,847 | 99,202,065 | 104,572,138 | 153,963,142 | 153,963,142 | 0.0 | 153,963,142 | 0.0 |
| 3S50 | 600622 | Child Support Projects | 206,701 | 184,734 | 235,192 | 534,050 | 534,050 | 0.0 | 534,050 | 0.0 |
| 3V00 | 600688 | Workforce Investment Act | 146,644,675 | 154,195,281 | 153,024,447 | 250,861,843 | 326,923,124 | 30.3 | 327,145,616 | 0.1 |
| 3V40 | 600678 | Federal Unemployment Programs | 135,157,842 | 131,978,147 | 123,819,664 | 152,843,411 | 154,883,142 | 1.3 | 140,882,528 | -9.0 |
| 3V40 | 600679 | Unemploymnt Comp Revw Comm-Fed | 2,440,005 | 3,042,017 | 2,976,704 | 3,191,862 | 3,487,473 | 9.3 | 3,487,473 | 0.0 |
| 3V60 | 600689 | Tanf Block Grant | 746,384,903 | 941,902,300 | 947,935,288 | 1,043,322,945 | 761,733,452 | -27.0 | 736,410,211 | -3.3 |
| 3W30 | 600659 | Tanf/title Xx-Owd | 10,449,489 | 5,067,402 | 10,477,423 | 6,672,366 | 0 | -100.0 | 0 | .0 |
| TOTAL Federal Special Revenue | | | 4,170,444,810 | 4,881,617,761 | 4,895,121,232 | 6,292,097,628 | 7,636,711,470 | 21.4 | 6,638,112,233 | -13.1 |
| 1980 | 600647 | Children's Trust Fund | 4,384,189 | 4,503,500 | 4,454,772 | 6,788,522 | 5,881,011 | -13.4 | 5,881,011 | 0.0 |
| 4A90 | 600607 | Unemployment Cmpnstn Admn Fund | 1,898,901 | 27,924 | 8,244 | 12,188,996 | 27,134,851 | 122.6 | 37,772,416 | 39.2 |
| 4A90 | 600694 | Unemployment Compensatn Rview | 2,894,987 | 2,046,563 | 2,261,177 | 1,811,004 | 2,357,197 | 30.2 | 2,431,133 | 3.1 |
| 4E30 | 600605 | Nursing Home Assessments | 1,151,042 | 842,517 | 0 | 4,759,914 | 4,759,914 | 0.0 | 4,759,914 | 0.0 |
| 4E70 | 600604 | Child & Family Svs Collections | 408,607 | 153,494 | 121,318 | 300,000 | 300,000 | 0.0 | 300,000 | 0.0 |
| 4F10 | 600609 | Foundtn Grts/chld & Fmly Svcs | 0 | 0 | 250,000 | 750,000 | 250,000 | -66.7 | 250,000 | 0.0 |
| 4J50 | 600613 | Nursing Facility Bed Assmnts | 34,185,096 | 34,823,080 | 33,849,279 | 34,613,984 | 36,713,984 | 6.1 | 36,713,984 | 0.0 |
| 4J50 | 600618 | Residential State Suplmt Pymnt | 9,856,290 | 10,560,409 | 9,470,125 | 15,700,000 | 15,700,000 | 0.0 | 15,700,000 | 0.0 |
| 4K10 | 600621 | Icf/mr Bed Assessments | 19,393,464 | 19,332,437 | 19,281,090 | 23,292,437 | 28,261,826 | 21.3 | 29,482,434 | 4.3 |
| 4R30 | 600687 | Banking Fees | 357,825 | 165,871 | 32,328 | 800,000 | 700,000 | -12.5 | 700,000 | 0.0 |
| 4Z10 | 600625 | Healthcare Compliance | 90,216 | 879,178 | 372,074 | 10,000,000 | 10,000,000 | 0.0 | 10,000,000 | 0.0 |
| 5A50 | 600685 | Unemploymnt Benefit Automation | 1,059,145 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| 5AJ0 | 600631 | Money Follows The Person | 0 | 0 | 0 | 0 | 6,286,485 | .0 | 6,195,163 | -1.5 |
| 5AX0 | 600697 | Public Assistance Reconciliation | 42,043,374 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| 5BE0 | 600693 | Child Support Operating | 1,487,538 | 1,998,692 | 399,079 | 0 | 0 | .0 | 0 | .0 |
| 5BG0 | 600653 | Managed Care Assessment | 18,224,884 | 99,410,121 | 172,178,992 | 222,667,304 | 168,914,857 | -24.1 | 0 | -100.0 |
| 5CR0 | 600636 | Children's Hospitals- State | 3,000,000 | 6,000,000 | 3,000,000 | 0 | 0 | .0 | 0 | .0 |

Department of Job and Family Services

LINE ITEM SUMMARY - Department of Job and Family Services

| FUND | ALI | ALI NAME | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 ACTUAL | FY 2009 ESTIMATE | FY 2010 RECOMMENDED | % CHANGE | FY 2011 RECOMMENDED | % CHANGE |
|--|--------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------|------------------------|-------------|
| 5DB0 | 600637 | Military Injury Grants | 0 | 0 | 137,500 | 2,000,000 | 2,000,000 | 0.0 | 2,000,000 | 0.0 |
| 5DP0 | 600634 | Adoption Assistance Loan | 0 | 0 | 0 | 0 | 500,000 | .0 | 500,000 | 0.0 |
| 5ES0 | 600630 | Food Assistance | 0 | 0 | 500,000 | 500,000 | 500,000 | 0.0 | 500,000 | 0.0 |
| 5F20 | 600667 | Building Consolidation | 117,500 | 61,288 | 0 | 250,000 | 250,000 | 0.0 | 250,000 | 0.0 |
| 5F30 | 600668 | Building Consolidation | 1,941,102 | 373,661 | 0 | 1,000,000 | 1,000,000 | 0.0 | 1,000,000 | 0.0 |
| 5GF0 | 600656 | Medicaid - Hospital | 0 | 0 | 0 | 0 | 282,830,073 | .0 | 315,578,067 | 11.6 |
| 5Q90 | 600619 | Supplemental Inptnt Hosp Pymts | 37,028,322 | 11,797,137 | 7,395,445 | 56,125,998 | 56,125,998 | 0.0 | 56,125,998 | 0.0 |
| 5R20 | 600608 | Medicaid-Nursing Facilities | 150,269,661 | 168,109,766 | 175,000,000 | 175,000,000 | 329,947,751 | 88.5 | 341,125,000 | 3.4 |
| 5S30 | 600629 | Mr/dd Medicaid Admn & Oversight | 568,267 | 423,458 | 595,378 | 1,620,960 | 2,070,707 | 27.7 | 5,493,954 | 165.3 |
| 5T20 | 600652 | Child Support Special Payment | 1,061 | 0 | 0 | 0 | 0 | .0 | 0 | .0 |
| 5U30 | 600654 | Health Care Services Admin | 2,966,064 | 4,111,998 | 4,763,485 | 12,000,349 | 12,017,389 | 0.1 | 14,393,903 | 19.8 |
| 5U60 | 600663 | Children and Family Support | 2,836,036 | 1,962,180 | 2,874,735 | 4,928,718 | 4,719,470 | -4.2 | 4,719,470 | 0.0 |
| 5Z90 | 600672 | Tanf Qc Reinvestments | 377,319 | 559,089 | 656,620 | 546,254 | 0 | -100.0 | 0 | .0 |
| 6510 | 600649 | Hospital Care Assurance Progm | 221,606,986 | 219,575,282 | 219,304,532 | 231,893,404 | 220,612,051 | -4.9 | 218,164,239 | -1.1 |
| TOTAL State Special Revenue | | | 558,147,876 | 587,717,645 | 656,906,173 | 819,537,844 | 1,219,833,564 | 48.8 | 1,110,036,686 | -9.0 |
| 1920 | 600646 | Support Intercept-Federal | 90,174,722 | 91,700,872 | 124,582,476 | 130,000,000 | 130,000,000 | 0.0 | 130,000,000 | 0.0 |
| 5830 | 600642 | Support Intercept-State | 12,378,458 | 11,615,979 | 14,459,126 | 16,000,000 | 16,000,000 | 0.0 | 16,000,000 | 0.0 |
| 5B60 | 600601 | Food Stamp Intercept | 1,748,932 | 437,310 | 80,008 | 2,000,000 | 2,000,000 | 0.0 | 2,000,000 | 0.0 |
| TOTAL Agency | | | 104,302,112 | 103,754,162 | 139,121,610 | 148,000,000 | 148,000,000 | 0.0 | 148,000,000 | 0.0 |
| R012 | 600643 | Refunds & Audit Settlements | 2,193,433 | 1,111,080 | 660,758 | 3,600,000 | 3,600,000 | 0.0 | 3,600,000 | 0.0 |
| R013 | 600644 | Forgery Collections | 0 | 0 | 0 | 10,000 | 10,000 | 0.0 | 10,000 | 0.0 |
| TOTAL Holding Account Redistribution | | | 2,193,433 | 1,111,080 | 660,758 | 3,610,000 | 3,610,000 | 0.0 | 3,610,000 | 0.0 |
| TOTAL Department of Job and Family Services | | | 15,878,736,232 | 16,082,937,911 | 16,208,237,591 | 18,549,055,936 | 19,414,383,468 | 4.7 | 20,599,149,729 | 6.1 |