

Department of Job and Family Services

Role and Overview

The Department of Job and Family Services (ODJFS) develops and oversees programs that provide health care, employment and economic assistance, child support, and services to families and children. The programs and services offered are designed to help Ohioans be healthy and safe, while gaining and maintaining independence, and are delivered at the local level in a manner that recognizes and preserves individual rights, responsibilities, and dignity. These programs include an array of services 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. Title XIX and XXI of the Social Security Act funds the Medicaid health care program; Temporary Assistance for Needy Families (TANF) funds financial assistance for families; the federal Workforce Investment Act (WIA) of 1998 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, 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, 26 separate public children services agencies, and 26 separate child support enforcement agencies. The department provides funding to local agencies to develop programs that respond to local needs and 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 4,000 employees and a budget of approximately \$16.3 billion in fiscal year 2005. More information regarding the Department of Job and Family Services is available at <http://jfs.ohio.gov>.

Executive Priorities of the Department of Job and Family Services

- Protect children so that they grow up safe and healthy.
- Enable youth to become responsible adults.
- Assist individuals and businesses so that they realize their greatest degree of economic well being.
- Ensure that seniors and individuals with a disability or chronic illness receive health care and supportive services that maximize their quality of life.
- Achieve and maintain excellence in the department's workforce, organization, services and products, and relationships through adherence to the quality principles.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	FY 2002	FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	8,102,891	8,848,919	9,733,217	10,471,483	7.6	10,591,726	1.1	10,939,543	3.3
General Services Fund Group	93,114	103,272	75,041	88,169	17.5	100,868	14.4	91,800	(9.0)
Fed Special Revenue Fund Group	3,216,801	3,598,632	3,622,597	4,553,014	25.7	4,746,872	4.3	4,960,959	4.5
State Special Revenue Fund Group	649,550	805,265	906,726	1,085,949	19.8	1,382,580	27.3	1,180,454	(14.6)
Agency Fund Group	113,933	107,836	111,926	128,000	14.4	128,000	.0	128,000	.0
Holding Acct Redist Fund Group	46	3,523	1,508	5,354	255.0	3,610	(32.6)	3,610	.0
TOTAL	12,176,336	13,467,449	14,451,015	16,331,969	13.0	16,953,655	3.8	17,304,366	2.1

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(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	238,324	254,727	261,412	313,161	19.8	312,789	(.1)	322,688	3.2
Purchased Services	193,509	160,617	142,791	289,323	102.6	266,972	(7.7)	268,411	.5
Maintenance	104,065	115,011	121,594	187,818	54.5	87,999	(53.1)	92,843	5.5
Equipment	25,835	26,550	31,841	49,536	55.6	41,538	(16.1)	38,257	(7.9)
Subsidy	10,556,429	11,599,901	12,625,234	13,800,132	9.3	14,574,750	5.6	14,842,466	1.8
Transfer & Other	1,058,173	1,310,643	1,268,142	1,691,998	33.4	1,669,608	(1.3)	1,739,701	4.2
TOTAL	12,176,336	13,467,449	14,451,015	16,331,969	13.0	16,953,655	3.8	17,304,366	2.1

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 both the state and local levels, as well as the technology that supports these functions.

Program 01.01: Workforce Investment Act Worker Training

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, One-Stop Systems, Apprenticeship, Rapid Response, and Grants and Audit Resolution. The WIA programs provide a flexible, locally planned, and private sector driven approach to meeting existing workforce needs and developing skills needed for the future.

What the Budget Buys:

- Supports employment and training activities, including worker training and re-training, occupational and vocational testing and counseling services, and employment readiness activities;
- Supports the administrative functions of the program including the Governor's Ohio Workforce Policy Board, State Youth Council, Jobs Cabinet initiatives, reporting system, grant processing, and auditing; and
- Provides technical assistance to local program areas and local workforce policy boards.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V0	600-688	Workforce Investment Act	194,630,309	194,089,910
FED	3V4	600-678	Federal Unemployment Programs	812,135	512,561
FED	331	600-686	Federal Operating	1,419,867	1,139,712
SSR	4A9	600-607	Unemployment Compensation Admin Fund	130,264	141,148
TOTAL FOR PROGRAM				196,992,575	195,883,331

Program 01.02: Employment Services

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 the Employment Services program part of the One-Stop delivery system. Helping Ohio workers find jobs and assisting Ohio employers in finding qualified workers is the main purpose of the program.

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What the Budget Buys:

- Supports job search assistance, referral and placement assistance to job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with job openings; and
- Supports the administrative functions of the program such as the Labor Exchange system.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	613	600-645	Training Activities	135,000	135,000
FED	331	600-686	Federal Operating	22,293,995	23,008,767
SSR	4A9	600-607	Unemployment Compensation Admin Fund	1,886,810	1,910,992
TOTAL FOR PROGRAM				24,315,805	25,054,759

Program 01.03: Veteran's Services

Veteran's Services includes the Local Veterans Employment Representative and Disabled Veteran Outreach Program Specialist programs. Veterans are hired to perform these services for other veterans. Disabled veterans, combat veterans, newly separated, and other eligible veterans and eligible persons are targeted in this program. Program 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 Veteran Service Offices.

What the Budget Buys:

- Provides the intensive, one-on-one service to Ohio's veterans in the newly created One Stop system, while working with other One Stop partners to coordinate all available services for which veterans may be eligible.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	331	600-686	Federal Operating	5,211,799	5,347,516
TOTAL FOR PROGRAM				5,211,799	5,347,516

Program 01.04: Tax Credit

The Tax Credit program is administered following rules established by the Department of Treasury and the IRS. These tax credits provide tax incentives to Ohio employers who hire from targeted groups of job seekers with consistently high unemployment rates, giving the employer a tax credit against their federal tax liability and supplying employment to disadvantaged job seekers.

What the Budget Buys:

- Supports continued processing of applications along with management and administration of the tax credit programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	331	600-686	Federal Operating	1,224,945	1,258,727
TOTAL FOR PROGRAM				1,224,945	1,258,727

Program 01.05: Women's Hall Of Fame

The Women's Division, which was created in 1970, promotes programs that improve and enhance women's opportunities in the workplace. The main objective is to administer the Ohio Women's Hall of Fame for the Governor. Recognition is given to outstanding Ohio women each year by inducting them into the Hall of Fame. A Website database is maintained with biographical information on each woman inducted into the Hall of Fame.

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What the Budget Buys:

- Funds the induction ceremony; and
- Maintains a Website database with biographical information on each woman inducted.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-321	Support Services	40,000	40,000
TOTAL FOR PROGRAM				40,000	40,000

Program 01.06: 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. Some 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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-678	Federal Unemployment Programs	1,391,828	1,107,597
FED	331	600-686	Federal Operating	4,405,056	4,543,885
TOTAL FOR PROGRAM				5,796,884	5,651,482

Program 01.07: Sharing Career Opportunities and Training Information (SCOTI)

The SCOTI system consolidates all of the WIA and the Wagner-Peyser Act activities into one homogeneous information system for use throughout the state. It is a key system in the implementation of the "One Stop" service centers allowing integrated case management of the applicant for WIA and Wagner-Peyser Act benefits. WIA requires states to provide training programs for youth and displaced workers to prepare them for entry or re-entry into the job market, and the Wagner-Peyser Act requires states to provide job search and job matching service to laid-off workers who are collecting unemployment benefits.

What the Budget Buys:

- Supports the administration of the SCOTI system, including 21 full-time employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V0	600-688	Workforce Investment Act	5,628,335	5,683,756
TOTAL FOR PROGRAM				5,628,335	5,683,756

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.

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Program 02.01: TANF/Ohio Works First Cash Assistance

Ohio Works First (OWF) is the financial assistance portion of Ohio's Temporary Assistance to Needy Families (TANF) program. OWF was established to provide time-limited assistance to eligible families. OWF provides cash benefits to eligible needy families for up to 36 months. After 36 months, a family cannot receive additional cash assistance unless approved by the county department of job and family services (CDJFS) where the family lives.

What the Budget Buys:

- Provides monthly assistance to an average of 88,400 assistance groups in fiscal year 2006 and 88,419 in fiscal year 2007;
- Funds a 10 percent grant increase in the cash assistance program to adjust for inflation;
- Allows the OWF initial eligibility threshold to be increased to 50 percent of the federal poverty level from 48 percent; and
- Funds the Learning, Earning, and Parenting (LEAP) Program that supports grade completion, enrollment, and graduation bonus increases and incentives to encourage college enrollment.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-410	TANF State	132,619,061	132,619,061
GRF	GRF	600-421	Office of Family Stability	820,128	832,605
GSF	4A8	600-658	Child Support Collections	23,680,794	23,680,794
FED	3V6	600-689	TANF Block Grant	187,932,407	198,454,435
TOTAL FOR PROGRAM				345,052,390	355,586,895

Program 02.02: TANF Non-Assistance

This program is designed to assist low-income families with the resources to prevent them from having to apply for OWF cash assistance; assist families with non-recurrent urgent problems that result in families needing long-term public assistance; and support families receiving OWF with services to enable them to become self-sufficient. Services or activities provided include the major categories of training, employment and work support, short-term basic needs, Help Me Grow, child welfare and family support, domestic violence, community and economic development, and disaster assistance.

What the Budget Buys:

- Funds TANF county allocations at \$326 million per year;
- Supports Help Me Grow at \$38 million per year;
- Funds innovative demonstration programs at \$35 million in fiscal year 2006 and \$35 million in fiscal year 2007, including a Student Intervention demonstration project funded at \$15 million per year and other state and county demonstration projects;
- Provides \$5 million per year for Disaster Relief;
- Supports the non-TANF Disaster Relief program at \$1 million per year;
- Funds TANF eligible services for the Access to Better Care (ABC) program at \$7 million each year that includes an increase to Help Me Grow;
- Provides \$11 million per year for faith-based initiatives; and
- Allows for an employment retention incentive at \$8.6 million in fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-410	TANF State	140,000,000	140,000,000
GRF	GRF	600-421	Office of Family Stability	2,413,506	2,369,105
GRF	GRF	600-512	Non-TANF Disaster Assistance	1,000,000	1,000,000
FED	3V6	600-689	TANF Block Grant	307,242,028	297,107,344
TOTAL FOR PROGRAM				450,655,534	440,476,449

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Program 02.03: Disability Financial Assistance

The Disability Financial Assistance (DFA) program provides a minimal "safety net" with a cash payment to vulnerable eligible individuals who are unemployable due to disabilities, drug and alcohol issues, or age restrictions. For some individuals, the benefit provides interim assistance while his/her application for Supplemental Security Income (SSI) benefits is pending.

What the Budget Buys:

- Provides a grant award of \$115 per month to an estimated 14,600 Disability Financial Assistance recipients.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	600-511	Disability Financial Assistance	22,839,371	22,839,371
TOTAL FOR PROGRAM				22,839,371	22,839,371

Program 02.04: Food Stamp and Food Stamp Employment and Training Program

The Food Stamp program provides federal food stamp benefits to low-income individuals and families in an effort to alleviate hunger. The Food Stamp Employment and Training (FSET) program is mandated by the Food Stamp program and provides employment and training to able-bodied individuals who are employed less than 30 hours per week or whose earnings are less than a specified threshold.

What the Budget Buys:

- Supports the administration of the food stamp program and employment and training for recipients; and
- Supports approximately 483,000 assistance groups in fiscal year 2006 and 543,000 assistance groups in fiscal year 2007.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	600-421	Office of Family Stability	1,125,284	1,146,898
GRF	GRF	600-521	Entitlement Administration -Local	151,206,401	151,206,401
FED	384	600-610	Food Stamps & State Administration	173,657,827	164,375,103
AGY	5B6	600-601	Food Stamp Intercept	2,000,000	2,000,000
TOTAL FOR PROGRAM				327,989,512	318,728,402

Program 02.05: Emergency Food Distribution

This program provides emergency food assistance to needy Ohioans through two separate programs, the Temporary Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP). TEFAP provides United States Department of Agriculture food commodities to the Ohio food bank network for distribution to food pantries, soup kitchens, congregate meal sites, and emergency feeding organizations. CSFP provides USDA donated foods to selected Ohio food banks for distribution to supplement the diets of low-income women, infants, children, and elderly participants. This program also provides a monthly food package to eligible participants.

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What the Budget Buys:

- Supports the TEFAP program that serves over 300,000 people each month; and
- Funds the Commodity Supplemental Food Program (CSFP) that distributes over 16 million pounds of food and serves approximately 4.1 million individuals each year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-421	Office of Family Stability	500,236	510,374
FED	3A2	600-641	Emergency Food Distribution	2,600,000	2,800,000
FED	384	600-610	Food Stamps & State Admin.	181,430	187,249
FED	396	600-620	Social Services Block Grant	5,500,000	5,500,000
TOTAL FOR PROGRAM				8,781,666	8,997,623

Program 02.06: Child Care

This program provides child care subsidies to low-income working and welfare-to-work (OWF) families, funds projects and programs such as 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.

What the Budget Buys:

- Allows the child care income threshold to be raised to 185 percent of the federal poverty level in the next biennium with the removal of the cap on co-payments;
- Allows the provider rate reimbursement ceiling to be increased to the 60th percentile;
- Funds a monthly average of 95,947 children at a cost of \$482 million in fiscal year 2006 and a monthly average of 99,553 children at a cost of \$496 million in fiscal year 2007; and
- Provides \$10 million a year for the planning and beginning development of a new child care information technology system.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-413	Child Care Match/Maintenance of Effort	84,120,596	84,120,596
GRF	GRF	600-421	Office of Family Stability	5,778	5,950
GRF	GRF	600-423	Office of Children and Families	1,466,714	1,510,317
GSF	4R4	600-665	BCII Services Fees	36,974	36,974
FED	3H7	600-617	Child Care Federal	197,302,288	196,586,382
FED	3V6	600-689	TANF Block Grant	241,863,710	266,795,790
FED	3W3	600-659	TANF/Title XX Transfer	500,000	500,000
FED	396	600-620	Social Services Block Grant	9,639,237	9,639,237
TOTAL FOR PROGRAM				534,935,297	559,195,246

Program 02.07: Refugee Services

This program assists refugees, asylees, Cuban and Haitian entrants, victims of a severe form of trafficking, and certain Amerasians from Vietnam 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 the country without any financial resources.

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What the Budget Buys:

- Funds the continued provision of cash assistance and medical benefits, available for a maximum of eight months, and social services for eligible refugees;
- Provides cash assistance to approximately 4,000 recipients in fiscal year 2006 and 4,200 recipients in fiscal year 2007; and
- Provides medical assistance to approximately 3,500 recipients in fiscal year 2006 and fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	385	600-614	Refugee Services	5,683,829	5,742,439
TOTAL FOR PROGRAM				5,683,829	5,742,439

Program 02.08: Client Registry Information System Enhanced (CRIS-E)

CRIS-E is a statewide information system that automates all of the county caseworker support activities including scheduling appointments, taking applications, assigning benefits eligibility, and distributing benefits to clients. The goal of CRIS-E is to provide an automated eligibility and benefits calculation system to county caseworkers that improves efficiency and accuracy.

What the Budget Buys:

- Supports over 18,000 users with online availability each day;
- Issues Medicaid identification cards and OWF cash benefit checks, and processes food stamp/EBT transactions each month; and
- Funds the business plan for the replacement of the CRIS-E system in fiscal year 2006, the request for proposal process in the beginning of fiscal year 2007, and testing of the new system at the end of fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	5,920,536	10,167,986
FED	3H7	600-617	Child Care Federal	2,547,071	2,939,544
FED	384	600-610	Food Stamps & State Administration	2,639,906	4,533,803
TOTAL FOR PROGRAM				11,107,513	17,641,333

Program 02.09: Electronic Benefit Transfer (EBT)

The Ohio Direction Card EBT system is the electronic method for the delivery of food stamp benefits to the eligible food stamp population. All states are required to deliver food stamp benefits through the EBT system. Ohio currently delivers benefits with off-line smart card technology but will be transitioning to on-line magnetic strip technology in fiscal year 2006 and fiscal year 2007.

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What the Budget Buys:

- Supports the necessary Point of Sale equipment, which allows the transactions to occur, and is available in approximately 5,200 retail grocery locations throughout Ohio as well as 100 retail grocery locations in surrounding states;
- Supports approximately 500,000 food stamp households that actively participate in the program;
- Supports the process of procuring a vendor for an on-line magnetic stripe technology system in fiscal year 2006; and
- Supports the co-existing on-line and off-line systems in fiscal year 2006 with the phase-out of the off-line system expected to occur in the beginning of fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	31,646,006	15,785,347
FED	384	600-610	Food Stamps & State Administration	710,536	734,352
TOTAL FOR PROGRAM				32,356,542	16,519,699

Program 02.10: Integrated Client Management System (e-ICMS)

The e-ICMS is an automated Web-based information system designed through an ongoing, working state-county agency partnership. The e-ICMS system provides county public assistance caseworkers with a tool to track client visits and access organized caseload information from CRIS-E.

What the Budget Buys:

- Funds the maintenance of the e-ICMS system, which is voluntary and currently deployed to 42 counties.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V6	600-689	TANF Block Grant	8,565,997	8,625,631
TOTAL FOR PROGRAM				8,565,997	8,625,631

Program 02.11: TANF Quality Control

This program consists of a review process that focuses on payment accuracy within the eligibility determination process for the OWF program. The program also includes a training and technical assistance component designed for error reduction.

What the Budget Buys:

- Funds the administrative costs of the review process and provides training and technical assistance.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	5Z9	600-672	TANF QC Reinvestments	647,409	688,421
TOTAL FOR PROGRAM				647,409	688,421

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.

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Program 03.01: Child Support Activities

The Child Support program provides, through state and local partnerships, a network of services that ensures every child's right to the financial support of 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 paternities 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.

What the Budget Buys:

- Supports statewide services utilized by CSEAs including processing and disbursing of all support collections, locating absent parents, establishing and enforcing support orders, genetic testing for paternity establishment or disestablishment, tax offset, new hire reporting, medical coverage enforcement, professional and driver's license suspension, financial institution data match, and passport denial;
- Supports a caseload and collections that are both in the top five nationally in size; and
- Allows for state supervision of CSEAs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-420	Child Support Administration	3,734,301	3,694,076
GRF	GRF	600-502	Child Support Match	16,814,103	16,814,103
GSF	4A8	600-658	Child Support Collections	3,000,000	3,000,000
FED	3S5	600-622	Child Support Projects	534,050	534,050
FED	397	600-626	Child Support	234,307,194	232,671,986
SSR	5BE	600-693	Child Support Operating	5,000,000	5,000,000
AGY	192	600-646	Support Intercept-Federal	110,000,000	110,000,000
AGY	583	600-642	Support Intercept-State	16,000,000	16,000,000
TOTAL FOR PROGRAM				389,389,648	387,714,215

Program 03.02: Support Enforcement Tracking System (SETS)

The Support Enforcement Tracking System manages the Child Support Enforcement Program by monitoring child support payments and issuing letters to obligors whose payments become delinquent.

What the Budget Buys:

- Funds the improvement and stabilization of information flow between child support and public assistance systems, enhances the delivery of information to counties, redesigns the worker alert subsystem, and changes and enhances retro order modifications and financial corrections.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	17,277,146	17,743,528
GRF	GRF	600-420	Child Support Administration	1,357,145	1,397,370
FED	397	600-626	Child Support	36,172,439	37,155,855
TOTAL FOR PROGRAM				54,806,730	56,296,753

PROGRAM SERIES 04: Family and Children

This program series supports activities that assure 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.

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Program 04.01: Child Prevention and Protective Services

This program supports child abuse prevention and investigation activities. Specifically, the program supports operating and grant costs of the Ohio Children's Trust Fund, the child welfare-operating subsidy that is provided to county child welfare agencies, and three federal child abuse grants the state receives.

What the Budget Buys:

- Supports county child welfare agencies through a state child welfare operating subsidy;
- Supports all objectives incorporated in the Children's Trust Fund's biennial prevention plan;
- Supports the state administration of the prevention plan; and
- Provides \$1.5 million per year from the Children's Trust Fund for the Access to Better Care initiative, an initiative that focuses on children with multiple behavioral needs, reducing out-of-home placement and the need to relinquish custody to get care.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-423	Office of Children and Families	390,539	401,604
GRF	GRF	600-523	Children and Families Subsidy	57,176,944	57,176,944
FED	3D3	600-648	Children's Trust Fund-Federal	2,040,524	2,040,524
FED	327	600-606	Child Welfare	28,286,380	28,216,039
FED	395	600-616	Special Activities-Child & Family Services	2,717,112	2,714,877
SSR	198	600-647	Children's Trust Fund	6,788,522	6,788,522
SSR	5U6	600-663	Children and Family Support	4,929,717	4,929,717
TOTAL FOR PROGRAM				102,329,738	102,268,227

Program 04.02: Social Services

This program supports an array 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 program 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.

What the Budget Buys:

- Supports social services programs in 28 service categories; and
- Supports adult protective services through county Social Services Block Grant funding.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-423	Office of Children and Families	33,717	34,720
GRF	GRF	600-523	Children and Families Subsidy	9,013,013	9,013,013
FED	396	600-620	Social Services Block Grant	105,853,775	105,864,985
TOTAL FOR PROGRAM				114,900,505	114,912,718

Program 04.03: Adoption Services

This program 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, and continued support for outreach and advertising campaigns to promote adoption and recruit adoptive families.

Department of Job and Family Services

What the Budget Buys:

- Provides the federal and non-federal share of adoption assistance payments to the counties, up to \$250 per child per month;
- Supports an average of 21,738 recipients in fiscal year 2006 and 23,274 in fiscal year 2007, with a caseload increase of approximately 130 per month;
- Reimburses the out-of-pocket costs incurred by families who adopt special needs children, up to \$2,000 per child adopted, and will support payment for approximately 2,000 children in each year of the biennium; and
- Reimburses county child welfare agencies for some post adoption services required by special needs children, up to \$10,000 per child per year, or \$15,000 in extraordinary circumstances, and will support between 375 and 475 such cases per year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-423	Office of Children and Families	826,394	754,680
GRF	GRF	600-528	Adoption Services	74,030,105	78,538,615
FED	3V6	600-689	TANF Block Grant	5,000,000	5,000,000
FED	327	600-606	Child Welfare	2,057,760	2,059,329
FED	395	600-616	Special Activities-Child & Family Services	1,850,000	1,800,000
FED	398	600-627	Adoption Maintenance/Administration	129,547,306	130,713,592
SSR	4E7	600-604	Child & Family Services Collections	300,000	300,000
SSR	4F1	600-609	Foundation Grants-Child & Family Services	61,420	61,420
TOTAL FOR PROGRAM				213,672,985	219,227,636

Program 04.04: Foster Care

This 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.

What the Budget Buys:

- Supports foster parent and county staff training and the state match for education and training vouchers; and
- Funds the federal child welfare demonstration, ProtectOhio, made up of 14 counties representing one third of the foster care placement caseload.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-423	Office of Children and Families	2,690,656	2,730,369
GRF	GRF	600-523	Children and Families Subsidy	3,248,586	3,248,586
FED	3G5	600-655	Interagency Reimbursement	3,900,000	4,000,000
FED	3N0	600-628	IV-E Foster Care Maintenance	153,963,142	153,963,142
FED	327	600-606	Child Welfare	2,816,050	2,815,418
FED	395	600-616	Special Activities-Child & Family Services	0	50,000
FED	398	600-627	Adoption Maintenance/Administration	164,294,098	165,610,449
TOTAL FOR PROGRAM				330,912,532	332,417,964

Program 04.05: Family and Children First

Family and Children First (FCF) coordinates the formulation of family and children services policies among various cabinet departments.

Department of Job and Family Services

What the Budget Buys:

- Funds the department's share of the cost of the Family and Children First program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-321	Support Services	100,406	100,406
TOTAL FOR PROGRAM				100,406	100,406

Program 04.06: SACWIS/FACIS

Statewide Automated Children Welfare Information System (SACWIS) will replace the functionality in two existing legacy systems, FACIS and SACWIS Interim Solution (SIS). SACWIS will include an increase in functionality and consolidate state and county data into a single, statewide system that will be used by all 88 counties. The Family and Children Services Information System (FACIS) is a legacy system and provides management information, compliance data, case-tracking services and data to support program evaluation, assessment, family/foster home licensing, and a Title IV-E payment system.

What the Budget Buys:

- Funds the implementation of SACWIS, expected to begin a pilot test in January 2006 and begin rollout 90 days later; and
- Supports the operation of FACIS and SIS until the rollout of SACWIS is complete.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	2,935,118	2,973,424
FED	3W3	600-659	TANF/Title XX Transfer	7,500,000	4,900,000
FED	398	600-627	Adoption Maintenance/Administration	10,071,147	7,154,979
TOTAL FOR PROGRAM				20,506,265	15,028,403

PROGRAM SERIES 05: Health Care

This program series supports the medical program activities of the department, including Title XIX - Medicaid, Title XXI - Children's Health Insurance Program (CHIP), Disability Medical Assistance, Ohio's Best Rx, and the technology that supports these functions.

Program 05.01: Fee for Service

ODJFS provides its consumers with a fee-for-service health plan that emphasizes accessibility, network management, quality, and improved outcomes. It also assures customer access to comprehensive, quality primary and acute-care services in the most efficient and cost-effective manner. The department will carry out the following subprograms: 1) the provision of primary and acute-care services through fee-for-service programs, 2) Medicare premium assistance programs, 3) program integrity, 4) collection of third-party payments, 5) prior authorization, 6) claims adjustment, and 7) categorical medical service spending.

Department of Job and Family Services

What the Budget Buys:

- Provides health care coverage for 1,056,028 citizens per month in fiscal year 2006 and 661,932 in fiscal 2007. The decline in fiscal year 2007 is due to expansion in the managed care program; and
- Funds Ohio's share of the Medicare Part D prescription drug payment to the federal government, \$155.3 million in fiscal year 2006 and \$339.6 million in fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-425	Office of Ohio Health Plans	21,975,656	22,497,584
GRF	GRF	600-525	Health Care/Medicaid	4,200,401,850	3,623,301,317
GRF	GRF	600-526	Medicare Part D	155,349,266	339,578,325
FED	3F0	600-623	Health Care Federal	38,345,352	24,641,396
FED	3G5	600-655	Interagency Reimbursement	834,344	975,620
SSR	5P5	600-692	Health Care Services	7,000,000	7,000,000
SSR	5U3	600-654	Health Care Services Administration	1,868,381	1,988,795
TOTAL FOR PROGRAM				4,425,774,849	4,019,983,037

Program 05.02: Managed Care

ODJFS provides its consumers with a health plan that emphasizes accessibility, network management, quality, and improved outcomes. It also assures customer access to comprehensive, quality primary and acute-care services in the most efficient and cost-effective manner. The department supports the following value purchasing activities under this program: 1) the provision of primary and acute-care services to Covered Families and Children through managed care programs, and 2) enhanced care management for certain persons with specific chronic diseases.

What the Budget Buys:

- Provides full-risk managed care coverage for 714,910 recipients per month in fiscal year 2006 and 1,135,990 per month in fiscal year 2007; and
- Funds an expansion of enhanced care management (ECM), which will have an enrollment of 50,000 by the end of fiscal year 2006 and 80,000 by the end of fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-425	Office of Ohio Health Plans	3,760,042	3,871,842
GRF	GRF	600-525	Health Care/Medicaid	1,524,362,282	2,194,046,214
FED	3F0	600-623	Health Care Federal	28,095,627	148,416,059
SSR	5U3	600-654	Health Care Services Administration	50,074	51,562
TOTAL FOR PROGRAM				1,556,268,025	2,346,385,677

Program 05.03: Care Within Institutional Settings

ODJFS supports and manages the delivery of long-term care and related services provided through nursing facilities and non-state operated intermediate care facilities for the mentally retarded (ICFs/MR). Residents of nursing facilities and ICFs/MR who use Medicaid also receive coverage for primary and acute-care services paid for on a fee-for-service basis. The facility-based program provides long-term care and related services to persons who are aged, blind, or disabled. ODJFS pays for long-term care services through direct payment to nursing facilities and non-state operated ICFs/MR for care rendered on a per diem basis.

Department of Job and Family Services

What the Budget Buys:

- Reimburses nursing homes and ICF/MRs for care provided to over 63,000 citizens.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-425	Office of Ohio Health Plans	5,332,721	5,491,243
GRF	GRF	600-525	Health Care/Medicaid	2,779,703,049	2,742,800,540
FED	3G5	600-655	Interagency Reimbursement	11,900,000	11,900,000
SSR	4J5	600-618	Residential State Supplement Payment	15,700,000	15,700,000
TOTAL FOR PROGRAM				2,812,635,770	2,775,891,783

Program 05.04: Care Within Community Settings

ODJFS's community-based program continuously increases options for long-term care and integrated community services for persons with disabilities throughout Ohio. This program continues Governor Taft's Ohio Access Plan for elders and persons with disabilities.

What the Budget Buys:

- Funds home health services and private duty nursing services;
- Provides federal funding passed through to other agencies (i.e., Mental Health, ODMR/DD, Aging, and ODADAS) for Medicaid services that they provide to elders and people with disabilities;
- Funds the Home Care waiver caseload of 9,991 in fiscal year 2006 and 10,580 in fiscal year 2007; and
- Provides funding for the Success Project, which provides an opportunity for residents to transition from a nursing home to living in a community setting. Fifty individuals are scheduled to move out of nursing homes in fiscal year 2006 and 100 in fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-425	Office of Ohio Health Plans	5,948,499	6,119,743
GRF	GRF	600-525	Health Care/Medicaid	916,125,735	1,023,985,180
GSF	5C9	600-671	Medicaid Program Support	3,000,634	3,000,634
FED	3F0	600-623	Health Care Federal	954,059	666,519
FED	3G5	600-655	Interagency Reimbursement	1,345,324,025	1,407,232,820
SSR	4J5	600-613	Nursing Facility Bed Assessment	33,613,984	33,613,984
SSR	5U3	600-654	Health Care Services Administration	706,979	727,952
TOTAL FOR PROGRAM				2,305,673,915	2,475,346,832

Program 05.05: Program Management

Ohio's Medicaid program is one of the largest public health care purchasers in the country. It constitutes more than 23 percent of the state's total budget expenditures and about 76 percent of ODJFS' budget expenditures. 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.

Department of Job and Family Services

What the Budget Buys:

- Funds 587 employees who manage and administer the Medicaid program;
- Provides hospitals with federal reimbursement for care provided to indigent patients through the Hospital Care Assurance program;
- Funds health care payments to providers and administrative activities using rebates from drug manufacturers. These rebates total \$821.6 million in fiscal year 2006 and \$531.3 million fiscal year 2007; and
- Funds the expansion of managed care and other health services through the collection and use of a managed care assessment fee. The fee will provide an additional \$18.8 million in fiscal year 2006 and \$99.4 million fiscal year 2007.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	4,695,454	4,081,032
GRF	GRF	600-425	Office of Ohio Health Plans	14,326,257	11,884,870
GSF	5C9	600-671	Medicaid Program Support	70,014,387	60,946,902
FED	3F0	600-623	Health Care Federal	447,546,363	457,401,340
FED	3F0	600-650	Hospital Care Assurance Match	343,239,047	343,239,047
FED	3G5	600-655	Interagency Reimbursement	2,844,000	2,846,000
SSR	4E3	600-605	Nursing Home Assessments	4,759,914	4,759,914
SSR	4J5	600-613	Nursing Facility Bed Assessment	49,681	16,495
SSR	4K1	600-621	ICF/ MR Bed Assessments	20,074,255	20,064,131
SSR	4Z1	600-625	Healthcare Compliance	10,000,000	10,000,000
SSR	5BG	600-653	Managed Care Assessment	18,795,483	99,410,121
SSR	5P5	600-692	Health Care Services	821,587,776	531,301,761
SSR	5Q9	600-619	Supplemental Inpatient Hosp Payments	56,125,998	56,125,998
SSR	5R2	600-608	Medicaid-Nursing Facilities	111,129,224	111,214,982
SSR	5S3	600-629	MR/DD Medicaid Administration & Oversight	1,620,960	1,620,960
SSR	5U3	600-654	Health Care Services Administration	3,390,703	3,594,997
SSR	651	600-649	Hospital Care Assurance Program	231,893,404	231,893,404
TOTAL FOR PROGRAM				2,162,092,906	1,950,401,954

Program 05.06: Client Registry Information System Enhanced (CRIS-E)

CRIS-E is a statewide information system that automates all of the county caseworker support activities including scheduling appointments, taking applications, assigning benefits eligibility, and distributing benefits to clients. The goal of CRIS-E is to provide an automated eligibility and benefits calculation system to county caseworkers that improves efficiency and accuracy.

What the Budget Buys:

- Supports over 18,000 users with online availability each day;
- Issues Medicaid identification cards and OWF cash benefit checks, and processes food stamp/EBT transactions each month; and
- Funds the business plan for the replacement of the CRIS-E system in fiscal year 2006, the request for proposal process in the beginning of fiscal year 2007, and testing of the new system at the end of fiscal year 2007.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	7,935,152	13,627,908
TOTAL FOR PROGRAM				7,935,152	13,627,908

Department of Job and Family Services

Program 05.07: Medicaid Management Information System (MMIS)/Health Information Portability and Accountability Act (HIPAA)

The primary function of Ohio's MMIS is to process Medicaid and Disability Assistance Medical claims. It provides reimbursement to medical providers for services rendered to eligible recipients. As part of HIPAA, state Medicaid programs are required to: improve efficiency in healthcare delivery by standardizing electronic data interchange; protect confidentiality and security of health data; and use standardized codes and fields for consumer's electronic health, administrative, and financial data.

What the Budget Buys:

- Provides funding to develop the new Medicaid information technology system (MITS) which will replace the 20 plus year old system currently used to process Medicaid claims. The state funds used to develop MITS will receive a 90 percent federal match;
- Provides funding to operate and maintain the current legacy system used to process Medicaid claims; and
- Supports funding for over 65 employees who perform systems operations and development functions.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	15,571,796	17,407,105
FED	3F0	600-623	Health Care Federal	26,742,691	41,988,255
SSR	5U3	600-654	Health Care Services Administration	3,743,057	8,743,057
TOTAL FOR PROGRAM				46,057,544	68,138,417

Program 05.08: Ohio's Best Rx

Ohio's Best Rx program is a statewide prescription drug discount card program designed to lower the cost of prescriptions for Ohio residents age 60 or over or with incomes at or below 250 percent of the federal poverty level who have no other prescription drug insurance coverage. The Best Rx card is available at no charge to eligible participants and offers a mail order delivery option for ongoing medications. The goal of Best Rx is to improve access to needed medications at a reduced cost to the participant through a wide network of participating pharmacies.

What the Budget Buys:

- Supports the administration of the Ohio's Best Rx program that is expected to serve over 500,000 participants; and
- Funds ten full-time positions for program administration.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	5AA	600-673	Ohio's Best Rx Administration	5,000,000	5,000,000
TOTAL FOR PROGRAM				5,000,000	5,000,000

PROGRAM SERIES 06: Unemployment Insurance

This program series supports all activities related to the 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.

Department of Job and Family Services

Program 06.01: Unemployment Insurance

The Unemployment Insurance (UI) program 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 to ODJFS that provides funds for unemployment benefits. The UI program is a federal/state partnership in recognition of the fact that states and the federal government both have critical roles to play for the program to be effective.

What the Budget Buys:

- Provides temporary financial support to individuals with an attachment to the workforce who have become separated from employment through no fault of their own, up to a maximum of 26 weeks while seeking reemployment;
- Funds primary administration functions including support of the payment of claims and the collection of employer state unemployment taxes; and
- Supports two administration offices, the Office of Unemployment Compensation and the Office of Local Operations, that maintain six call centers and 16 processing centers.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-678	Federal Unemployment Programs	98,578,318	101,470,580
FED	331	600-686	Federal Operating	221,475	228,113
SSR	4A9	600-607	Unemployment Compensation Admin Fund	9,180,106	9,215,171
SSR	4R3	600-687	Banking Fees	800,000	800,000
TOTAL FOR PROGRAM				108,779,899	111,713,864

Program 06.02: Trade/NAFTA Dislocated Workers

This program provides training and other resources to move trade-affected workers into new jobs as quickly and effectively as possible so that they continue to be productive members of the workforce and so that businesses remain competitive.

What the Budget Buys:

- Provides cash benefits while workers seek reemployment, allowances for job search and relocation, a health coverage tax credit, a wage supplement for workers over 50 years of age who become reemployed prior to exhausting unemployment benefits, and formal retraining for a new career; and
- Supports an estimated 2,200 participants per year in fiscal year 2006 and fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V0	600-688	Workforce Investment Act	844,324	868,833
FED	3V4	600-678	Federal Unemployment Programs	9,942,933	9,966,923
TOTAL FOR PROGRAM				10,787,257	10,835,756

Program 06.03: Unemployment Compensation Review Commission (UCRC)

The UCRC has jurisdiction over an unemployment claim when an appeal is filed and transferred to the UCRC for disposition. The UCRC hears appeals of unemployment compensation decisions at two appeal levels, lower authority and higher authority.

Department of Job and Family Services

What the Budget Buys:

- Supports the hearing of approximately 22,000 cases in fiscal year 2006 and 20,000 cases in fiscal year 2007;
- Supports functions that will help reduce the backlog of cases and improve production levels; and
- Funds the installation of a voice response system that will handle basic information requests and free up staff members to work in other critical areas.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-679	Unemployment Comp. Review Comm. - Federal	3,165,951	3,251,850
SSR	4A9	600-694	Unemployment Comp Review Commission	3,188,473	3,188,473
TOTAL FOR PROGRAM				6,354,424	6,440,323

Program 06.04: Employment Systems

Employment Systems are the statewide information systems that administer the Unemployment Compensation Tax system, Unemployment Compensation Benefits system, and the Wage Record system. Features of these systems include an automated employer charging function, automated overpayment processing function, child support interception function, voluntary IRS tax withholding function, statistical reporting functions, automated non-monetary form, and decision-writing function.

What the Budget Buys:

- Supports the statewide information systems that assist the department in administering employment service programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-678	Federal Unemployment Programs	9,858,684	9,931,222
FED	331	600-686	Federal Operating	2,289,051	2,318,924
TOTAL FOR PROGRAM				12,147,735	12,250,146

Program 06.05: Ohio Job Insurance (OJI)

Ohio Job Insurance (OJI) replaces the legacy Unemployment Compensation Benefits system that pays unemployment benefits to individuals who are laid off or otherwise become unemployed through no fault of their own.

What the Budget Buys:

- Supports functions such as EFT payment to claimants, Internet applications for benefits, and online access to information needed by employers.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-678	Federal Unemployment Programs	7,883,775	7,973,437
TOTAL FOR PROGRAM				7,883,775	7,973,437

Program 06.06: Employer Resource Information Center (ERIC)

Employer Resource Information Center (ERIC) replaces the legacy Unemployment Compensation Tax and Wage systems. This new system will be coordinated with the Ohio Business Gateway to provide employers with the best level of service.

Department of Job and Family Services

What the Budget Buys:

- Serves approximately 232,000 active Ohio employers and processes \$750 million of tax revenues per year; and
- Provides a more stable, up-to-date technological platform that will offer more functionality and broader range of online available services to both internal and external users of the system.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-678	Federal Unemployment Programs	7,849,753	7,855,447
TOTAL FOR PROGRAM				7,849,753	7,855,447

Program 06.07: UCRC-MIS

Ohio's UCRC case management system database tracks the unemployment appeal claims throughout the appeal process until it is assigned, heard, and a disposition issued. Management Information Services (MIS) supports and maintains the Ohio Unemployment Compensation Review Commission's (UCRC) case management system database.

What the Budget Buys:

- Supports the maintenance of UCRC's hardware, network, and application software.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V4	600-679	Unemployment Comp. Review Comm. - Federal	663,479	548,723
TOTAL FOR PROGRAM				663,479	548,723

PROGRAM SERIES 07: Support Services

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

Program 07.01: Program Management

Program Management 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; mail processing; quality control, and Internal Audit Compliance Program implementation.

Department of Job and Family Services

What the Budget Buys:

- Supports nine program support offices of the agency and 766 full-time positions; and
- Supports the relocation and consolidation of the agency's central staff into three sites.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-321	Support Services	70,771,994	68,379,532
GRF	GRF	600-442	PA Reconciliation	30,000,000	30,000,000
FED	3F0	600-623	Health Care Federal	1,100,316	1,139,123
FED	3H7	600-617	Child Care Federal	4,439,306	4,591,711
FED	3V0	600-688	Workforce Investment Act	4,399,761	4,524,833
FED	3V4	600-678	Federal Unemployment Programs	5,326,874	6,125,905
FED	3V6	600-689	TANF Block Grant	6,000,000	6,000,000
FED	331	600-686	Federal Operating	3,521,409	3,557,350
FED	384	600-610	Food Stamps & State Administration	11,013,617	11,383,865
FED	397	600-626	Child Support	8,277,234	8,558,762
FED	398	600-627	Adoption Maintenance/Administration	4,370,543	4,516,169
SSR	4A9	600-607	Unemployment Compensation Admin Fund	0	2,000,000
SSR	4J5	600-613	Nursing Facility Bed Assessment	950,319	983,505
SSR	5F2	600-667	Building Consolidation	250,000	250,000
SSR	5F3	600-668	Building Consolidation	1,000,000	1,000,000
SSR	5U3	600-654	Health Care Services Administration	356,676	368,346
090	R12	600-643	Refunds and Audit Settlements	3,600,000	3,600,000
090	R13	600-644	Forgery Collections	10,000	10,000
TOTAL FOR PROGRAM				155,388,049	156,989,101

Program 07.02: Computer Projects (MIS Support)

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 MIS applications and the business functions of MIS. 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.

What the Budget Buys:

- Provides equipment and software to support the administration of the agency network;
- Allows for network support of 25,000 state and county workers;
- Funds mainframe support, security equipment and software, database maintenance, systems programming for all mainframe applications, and client server support; and
- Supports standards and configuration management for MIS applications and the business functions.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	600-416	Computer Projects	70,114,700	73,695,156
GSF	5N1	600-677	County Technologies	1,000,000	1,000,000
FED	3H7	600-617	Child Care Federal	3,711,335	3,882,363
FED	3V0	600-688	Workforce Investment Act	2,819,308	2,930,616
FED	3V4	600-678	Federal Unemployment Programs	11,791,245	12,259,078
FED	331	600-686	Federal Operating	3,378,537	3,526,552
FED	384	600-610	Food Stamps & State Administration	35,390	36,427
FED	397	600-626	Child Support	8,711,709	9,081,973
FED	398	600-627	Adoption Maintenance/Administration	6,356,425	6,644,330
TOTAL FOR PROGRAM				107,918,649	113,056,495

Department of Job and Family Services

Table E-1
Department of Job and Family Services
State and Federal Shares of GRF Recommendations
for FYs 2006 and 2007

Amounts are rounded to the nearest thousand*

ALI	ALI TITLE	RECOMMENDED					
		TOTAL	FY 2006		FY 2007		TOTAL
			STATE	FEDERAL		STATE	FEDERAL
600-321	Support Services	70,912	62,798	8,114	68,520	60,065	8,455
600-416	Computer Projects	156,096	117,517	38,579	155,481	120,226	35,255
600-425	Office of Ohio Health Plans	51,343	24,804	26,540	49,865	24,055	25,810
600-525	Health Care/Medicaid	9,420,593	3,773,643	5,646,950	9,584,133	3,818,541	5,765,592
600-528	Adoption Services	74,030	33,698	40,332	78,539	35,516	43,022
Total		9,772,975	4,012,460	5,760,515	9,936,538	4,058,403	5,878,135

*Totals may not add due to rounding

Department of Job and Family Services

Appropriation Line Item Analysis for FYs 2006 and 2007

Line Item Notes

Local Operations/422: Employment services and unemployment compensation activities previously funded by this line item are now supported by the line item Unemployment Compensation Administrative Fund/607 and various federal line items.

Office of Workforce Development/424: Workforce development activities previously funded by this line item are now supported by the line item Unemployment Compensation Administrative Fund/607.

Unemp. Comp. Review Commission/435: Unemployment Compensation Review Commission activities funded by this line item are now supported by the line item Unemployment Compensation Review Commission/694.

Ohio's Best RX Start Up Costs/440: Appropriation that is expected to lapse at the end of fiscal year 2005 will be reappropriated for fiscal year 2006 to support continuing program development.

TANF/Title XX Transfer/659: TANF funds will now be transferred to the line item Social Services Block Grant/620 to support county social service expenditures.

State and Local Training/602: In keeping with the shift towards program budgeting, the funding in this line item has been requested directly from the respective federal program line items.

Unemployment Benefit Automation/685: The funds supporting this line item were derived from investing a portion of the Federal Trust fund dollars, and the principal was used to fund the Ohio Job Insurance project. The remainder of the funds generated from this line item will be exhausted by the end of fiscal year 2005.

Department of Job and Family Services

Medicare Part D Impact on ODJFS Account Line Items

In 2003, the federal government enacted the Medicare Prescription Drug, Improvement, and Modernization Act (MMA). Part of the MMA affects how prescription drugs are paid to dual eligible individuals. This part of the MMA is referred to as Medicare Part D. Dual eligible individuals are those that qualify for both Medicare and Medicaid. Currently, Ohio Medicaid pays for these individuals' drugs and receives federal reimbursement like most other Medicaid services. The state also receives rebates from drug manufacturers for these purchases. When Medicare Part D becomes effective in January 2006, Medicare will pay for these drugs and will charge the state a premium for what the federal government calculates as the state share of these costs. It is estimated that the number of dual eligible individuals served by Medicaid will increase due to Medicare encouraging additional people to sign up for Medicaid.

The following highlights the most significant impacts to the Medicaid budget structure.

- Prescription drug expenditures for dual eligible individuals will no longer be paid out of line item 600-525, Health Care/Medicaid.
- A new line item, 600-526 Medicare Part D, will be used to make the premium payment to the federal government.
- Since the federal government will be paying the drug costs for dual eligible individuals, the federal reimbursement will no longer flow through the state's budget lowering the federal share of line item 600-525, Health Care / Medicaid.
- The state will not receive the drug rebates for dual eligibles, lowering the revenue in line item 600-692, Health Care Services. There is no impact in fiscal year 2006 because rebates are received two quarters after payment and Medicare Part D does not take effect until the third quarter of fiscal year 2006.

The impacts above will make it difficult to compare the new Medicaid budget to past Medicaid budgets. To illustrate changes in funding levels, the table below shows affected line items prior to the Medicare Part D impact and after the Medicare Part D impact.

Prior to Medicare Part D			Fiscal Year		Fiscal Year		Fiscal Year	
includes cost containment initiatives			2005		2006		2007	
GRF	600-525	Health Care / Medicaid	\$9,574,922,353	7.4%	\$9,848,953,187	2.9%	\$10,270,964,640	4.3%
		<i>state</i>	\$3,886,099,513	5.0%	\$3,945,500,770	1.5%	\$4,094,097,431	3.8%
		<i>federal</i>	\$5,688,822,840	9.2%	\$5,903,452,417	3.8%	\$6,176,867,209	4.6%
GRF	600-526	Medicare Part D	n/a		n/a		n/a	
5P5	600-692	Health Care Services	\$544,817,582	19.6%	\$828,587,776	52.1%	\$891,317,803	7.6%
Part D Impact								
GRF	600-525	Health Care / Medicaid			-\$428,360,269		-\$707,631,385	
		<i>state</i>			-\$171,858,140		-\$283,901,712	
		<i>federal</i>			-\$256,502,129		-\$423,729,673	
GRF	600-526	Medicare Part D			\$155,349,266		\$339,578,325	
5P5	600-692	Health Care Services			\$0		-\$353,016,042	
Post Medicare Part D								
includes cost containment initiatives								
GRF	600-525	Health Care / Medicaid	\$9,574,922,353	7.4%	\$9,420,592,918	-1.6%	\$9,584,133,255	1.7%
		<i>state</i>	\$3,886,099,513	5.0%	\$3,773,642,630	-2.9%	\$3,818,540,678	1.2%
		<i>federal</i>	\$5,688,822,840	9.2%	\$5,646,950,288	-0.7%	\$5,765,592,577	2.1%
GRF	600-526	Medicare Part D	n/a		\$155,349,266	n/a	\$339,578,325	118.6%
5P5	600-692	Health Care Services	\$544,817,582	19.6%	\$828,587,776	52.1%	\$538,301,761	-35.0%

* **Note:** FY 07 appropriations for All GRF and 600-525 include \$20,800,000 (state and federal) not contained in the pre-Part D figures for the implementation of the Assisted Living Waiver

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	600-100	Personal Services	71,835,958	313,649	0	0	0	.0	0	.0
GRF	600-200	Maintenance	23,916,620	1,012,763	0	0	0	.0	0	.0
GRF	600-300	Equipment	528,112	133,640	0	0	0	.0	0	.0
GRF	600-321	Support Services	0	54,498,761	62,154,564	65,736,930	70,912,400	7.9	68,519,938	(3.4)
GRF	600-402	EBT	15,169,330	2,843,666	0	0	0	.0	0	.0
GRF	600-405	Family Violence Prevention Prg	90,631	0	0	0	0	.0	0	.0
GRF	600-407	UI/ES Operating	1,169	0	0	0	0	.0	0	.0
GRF	600-410	TANF State	268,461,459	268,622,755	272,619,054	272,619,061	272,619,061	.0	272,619,061	.0
GRF	600-411	TANF Federal Block Grant	14,723,719	0	0	0	0	.0	0	.0
GRF	600-413	Child Care Mtch/Maint. of Effort	84,120,596	84,118,257	84,120,420	84,120,596	84,120,596	.0	84,120,596	.0
GRF	600-416	Computer Projects	134,189,609	140,271,621	122,309,615	151,400,454	156,095,908	3.1	155,481,486	(.4)
GRF	600-420	Child Support Administration	5,349,446	5,137,221	4,460,689	5,091,446	5,091,446	.0	5,091,446	.0
GRF	600-421	Office of Family Stability	0	3,962,170	4,151,514	4,864,932	4,864,932	.0	4,864,932	.0
GRF	600-422	Local Operations	0	2,232,474	2,101,545	2,305,232	0	**	0	.0
GRF	600-423	Office of Children and Families	0	4,130,122	4,266,872	5,906,927	5,408,020	(8.4)	5,431,690	.4
GRF	600-424	Office of Workforce Development	0	802,164	457,134	877,971	0	**	0	.0
GRF	600-425	Office of Ohio Health Plans	0	34,351,227	34,739,585	42,099,242	51,343,175	22.0	49,865,282	(2.9)
GRF	600-426	Children's Health Insurance Prog	47,106,345	0	0	0	0	.0	0	.0
GRF	600-427	Child & Family Svcs Activities	1,729,120	542,093	0	0	0	.0	0	.0
GRF	600-435	Unemp. Comp. Review Committee	3,688,522	3,151,998	3,041,014	3,188,473	0	**	0	.0
GRF	600-436	Medicaid Systems Enhancements	32,125	0	0	0	0	.0	0	.0
GRF	600-437	Temporary Heating Assistance	423,966	0	0	0	0	.0	0	.0
GRF	600-439	Commission to Reform Medicaid	0	0	5,682	236,441	0	(100.0)	0	.0
GRF	600-440	Ohio's Best Rx Start Up Costs	0	0	119,808	9,880,186	0	**	0	.0
GRF	600-442	PA Reconciliation	0	0	0	0	30,000,000	.0	30,000,000	.0
GRF	600-502	Child Support Match	17,369,467	16,803,024	16,802,229	16,814,103	16,814,103	.0	16,814,103	.0
GRF	600-504	Non-TANF County Administration	67,150,231	859,444	0	0	0	.0	0	.0
GRF	600-511	Disability Financial Assistance	87,222,475	24,487,575	21,348,922	22,839,371	22,839,371	.0	22,839,371	.0
GRF	600-512	Non-TANF Disaster Assistance	1,062,815	0	0	0	1,000,000	.0	1,000,000	.0
GRF	600-521	Entitlement Administration -Local	0	58,040,559	54,091,331	62,506,401	151,206,401	141.9	151,206,401	.0
GRF	600-522	Burial Claims	91,187	0	0	0	0	.0	0	.0
GRF	600-523	Children and Families Subsidy	0	69,897,771	67,736,205	68,939,636	69,438,543	.7	69,438,543	.0
GRF	600-525	Health Care/Medicaid	7126,610,366	8008,531,527	8912,897,216	9574,922,352	9420,592,916	**	9584,133,251	1.7
GRF	600-526	Medicare Part D	0	0	0	0	155,349,266	**	339,578,325	**
GRF	600-527	Child Protective Services	58,633,007	209,307	0	0	0	.0	0	.0
GRF	600-528	Adoption Services	60,427,409	63,618,210	65,793,842	77,132,981	74,030,105	(4.0)	78,538,615	6.1
GRF	600-534	Adult Protective Services	2,738,097	70,112	0	0	0	.0	0	.0
GRF	600-552	County Social Services	10,219,677	277,055	0	0	0	.0	0	.0
TOTAL General Revenue Fund			8102,891,458	8848,919,165	9733,217,241	10471,482,735	10591,726,243	1.1	10939,543,040	3.3

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
4A8	600-658	Child Support Collections	42,303,897	43,821,149	24,449,285	26,680,794	26,680,794	.0	26,680,794	.0
4R4	600-665	BCII Services Fees	7,163	7,469	6,967	136,974	36,974	(73.0)	36,974	.0
5C9	600-671	Medicaid Program Support	50,771,239	59,151,893	50,292,326	60,216,249	73,015,021	21.3	63,947,536	(12.4)
5N1	600-677	County Technologies	7,743	276,983	256,567	1,000,000	1,000,000	.0	1,000,000	.0
613	600-645	Training Activities	23,555	14,730	35,629	135,000	135,000	.0	135,000	.0
TOTAL General Services Fund Group			93,113,597	103,272,224	75,040,774	88,169,017	100,867,789	14.4	91,800,304	(9.0)
3AW	600-675	Faith Based Initiatives	0	0	0	750,000	0	(100.0)	0	.0
3A2	600-641	Emergency Food Distribution	2,425,381	1,997,708	2,691,705	2,936,855	2,600,000	(11.5)	2,800,000	7.7
3D3	600-648	Children's Trust Fund-Federal	641,407	871,685	215,017	2,040,524	2,040,524	.0	2,040,524	.0
3F0	600-623	Health Care Federal	251,580,895	316,865,254	413,196,431	438,397,125	542,784,408	23.8	674,252,692	24.2
3F0	600-650	Hospital Care Assurance Match	320,551,643	329,495,855	282,052,600	343,680,516	343,239,047	(.1)	343,239,047	.0
3G5	600-655	Interagency Reimbursement	788,027,514	977,276,055	1006,819,702	1278,278,596	1364,802,369	6.8	1426,954,440	4.6
3G9	600-657	Special Activities-Family Asst	377,853	391,950	0	0	0	.0	0	.0
3H7	600-617	Child Care Federal	314,874,784	335,422,802	197,783,565	202,529,280	208,000,000	2.7	208,000,000	.0
3N0	600-628	IV-E Foster Care Maintenance	119,103,085	120,940,020	115,796,416	153,963,142	153,963,142	.0	153,963,142	.0
3S5	600-622	Child Support Projects	277,962	160,800	280,306	534,050	534,050	.0	534,050	.0
3V0	600-662	WIA Ohio Option 7	0	82,648,878	66,953,871	0	0	.0	0	.0
3V0	600-688	Workforce Investment Act	104,268,249	68,607,612	62,000,443	184,285,600	208,322,037	13.0	208,097,948	(.1)
3V4	600-678	Federal Unemployment Programs	64,445,477	96,263,783	104,372,627	199,748,976	153,435,545	(23.2)	157,202,750	2.5
3V4	600-679	Unemp. Comp. Review Comm. - Federal	1,616,353	2,625,381	3,035,906	2,860,297	3,829,430	33.9	3,800,573	(.8)
3V6	600-689	TANF Block Grant	569,408,003	563,722,208	650,235,823	675,703,645	756,604,142	12.0	781,983,200	3.4
3V6	600-690	Wellness	13,137,155	12,567,447	15,004	0	0	.0	0	.0
3W3	600-659	TANF/Title XX Transfer	16,195,117	22,710,087	55,633,235	93,498,158	8,000,000	**	5,400,000	(32.5)
3W3	600-696	Non TANF Adult Assistance	1,000,000	0	0	0	0	.0	0	.0
3W8	600-638	HIPPY Program	62,500	0	0	0	0	.0	0	.0
3W9	600-640	Adoption Connection	50,000	0	0	0	0	.0	0	.0
316	600-602	State and Local Training	6,476,523	7,983,451	2,633,843	11,249,282	0	**	0	.0
327	600-606	Child Welfare	19,167,205	19,645,815	14,532,495	28,665,728	33,160,190	15.7	33,090,786	(.2)
331	600-686	Federal Operating	38,610,315	40,956,746	38,415,185	47,340,081	43,966,134	(7.1)	44,929,546	2.2
365	600-681	Job Training Program	19,034,130	1,483,604	0	0	0	.0	0	.0
384	600-610	Food Stamps & State Admin.	87,253,366	97,938,456	102,237,448	135,141,694	188,238,706	39.3	181,250,799	(3.7)
385	600-614	Refugee Services	3,408,461	3,579,853	3,992,620	5,841,407	5,683,829	(2.7)	5,742,439	1.0
395	600-616	Special Activities-Child & Fam Svs	2,283,396	1,649,953	2,466,671	3,975,821	4,567,112	14.9	4,564,877	.0
396	600-620	Social Services Block Grant	50,336,679	37,703,685	33,689,727	139,485,134	120,993,012	**	121,004,222	.0
397	600-626	Child Support	237,228,543	240,065,342	237,675,453	287,468,576	287,468,576	.0	287,468,576	.0
398	600-627	Adoption Maint/Administration	184,958,968	215,057,999	225,871,231	314,639,519	314,639,519	.0	314,639,519	.0
TOTAL Fed Special Revenue Fund Group			3216,800,964	3598,632,429	3622,597,324	4553,014,006	4746,871,772	4.3	4960,959,130	4.5

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
198	600-647	Children's Trust Fund	2,786,937	2,860,319	4,209,769	5,288,522	6,788,522	28.4	6,788,522	.0
4A9	600-607	Unemployment Compensation Admin Fd	7,038,595	126,666	125,011	8,001,000	11,197,180	**	13,267,311	18.5
4A9	600-694	Unemployment Comp Review Comm	0	0	0	0	3,188,473	**	3,188,473	.0
4E3	600-605	Nursing Home Assessments	(1,774)	56,892	588,025	4,759,914	4,759,914	.0	4,759,914	.0
4E7	600-604	Child & Family Services Collections	58	0	2,795	1,237,500	300,000	(75.8)	300,000	.0
4F1	600-609	Foundation Grants-Child & Fam Svs	98,380	0	0	119,310	61,420	(48.5)	61,420	.0
4J5	600-613	Nursing Facility Bed Assessmnt	43,415,949	33,878,723	33,975,980	35,064,238	34,613,984	(1.3)	34,613,984	.0
4J5	600-618	Rsdntial State Supplemnt Pymnt	13,935,742	13,681,359	11,992,307	15,700,000	15,700,000	.0	15,700,000	.0
4K1	600-621	ICF MR Bed Assessments	20,007,768	21,419,351	20,363,845	20,428,726	20,074,255	(1.7)	20,064,131	(.1)
4R3	600-687	Banking Fees	404,000	655,364	556,424	892,000	800,000	(10.3)	800,000	.0
4Z1	600-625	Healthcare Compliance	925,689	899,953	300,000	10,000,000	10,000,000	.0	10,000,000	.0
5AA	600-673	Ohio's Best Rx Administration	0	0	0	5,000,000	5,000,000	.0	5,000,000	.0
5A5	600-685	Unemployment Benefit Automation	1,493,491	7,809,680	12,504,146	14,700,000	0	**	0	.0
5BE	600-693	Child Support Operating	0	0	0	0	5,000,000	.0	5,000,000	.0
5BG	600-653	Managed Care Assessment	0	0	0	0	18,795,483	.0	99,410,121	428.9
5E6	600-634	State Option Food Stamps	5,297,303	5,176,393	45,546	0	0	.0	0	.0
5F2	600-667	Building Consolidation	0	0	0	500,000	250,000	(50.0)	250,000	.0
5F3	600-668	Building Consolidation	0	0	810,021	5,000,000	1,000,000	(80.0)	1,000,000	.0
5P4	600-691	TANF Child Welfare	2,163,229	9,672,179	506,346	0	0	.0	0	.0
5P5	600-692	Health Care Services	258,544,052	353,153,059	459,404,768	544,817,582	828,587,776	52.1	538,301,761	**
5Q9	600-619	Supplemental Inpatient Hosp Pymnts	8,931,000	11,779,720	44,227,437	56,125,998	56,125,998	.0	56,125,998	.0
5R2	600-608	Medicaid-Nursing Facilities	56,531,059	98,585,728	113,754,184	108,206,770	111,129,224	2.7	111,214,982	.1
5S3	600-629	MR/DD Medicaid Admn & Oversight	129,875	245,350	197,319	1,620,960	1,620,960	.0	1,620,960	.0
5T2	600-652	Child Support Special Payment	3,836,542	12,869,481	1,007,013	296,856	0	(100.0)	0	.0
5U3	600-654	Health Care Services Administration	0	135,208	2,002,564	6,119,127	10,115,870	65.3	15,474,709	53.0
5U6	600-663	Children and Family Support	0	1,197,811	2,739,882	4,929,718	4,929,717	.0	4,929,717	.0
5Z5	600-664	Health Care Grants	0	0	11,659	0	0	.0	0	.0
5Z9	600-672	TANF QC Reinvestments	0	0	19,962	574,000	647,409	12.8	688,421	6.3
600	600-603	Third Party Recoveries	1,531,612	0	0	0	0	.0	0	.0
651	600-649	Hospital Care Assurance Pgrm	222,480,309	231,061,911	197,380,968	236,566,852	231,893,404	(2.0)	231,893,404	.0
TOTAL State Special Revenue Fund Group			649,549,816	805,265,147	906,725,971	1085,949,073	1382,579,589	27.3	1180,453,828	(14.6)
192	600-646	Support Intercept-Federal	97,951,642	93,516,410	96,470,181	110,000,000	110,000,000	.0	110,000,000	.0
5B6	600-601	Food Stamp Intercept	1,263,289	1,169,823	634,365	2,000,000	2,000,000	.0	2,000,000	.0
583	600-642	Support Intercept-State	14,718,542	13,150,190	14,821,290	16,000,000	16,000,000	.0	16,000,000	.0
TOTAL Agency Fund Group			113,933,473	107,836,423	111,925,836	128,000,000	128,000,000	.0	128,000,000	.0

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Job and Family Services

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
R12	600-643	Refunds and Audit Settlements	46,364	3,523,314	1,506,767	5,343,906	3,600,000	(32.6)	3,600,000	.0
R13	600-644	Forgery Collections	0	0	1,286	10,000	10,000	.0	10,000	.0
TOTAL Holdng Acct Redist Fund Group			46,364	3,523,314	1,508,053	5,353,906	3,610,000	(32.6)	3,610,000	.0
TOTAL Dept. of Job and Family Svcs.			12176,335,672	13467,448,702	14451,015,199	16331,968,737	16953,655,393	3.8	17304,366,302	2.1

** Please see the Appropriation Line Item analysis for further detail.