

### **Role and Overview**

The Ohio Department of Job and Family Services (ODJFS) is responsible for developing and overseeing the state's public assistance, workforce development, unemployment compensation, child and adult protective services, adoption, child care, and child support programs. ODJFS is also the single state agency responsible for the administration of Ohio's Medicaid program. Medicaid proposals in the Executive Budget were led by the Governor's Office of Health Transformation. Most ODJFS programs are supervised by the state and administered by county or other local agencies, including 88 county departments of job and family services, 25 separate public children services agencies, seven stand-alone public assistance agencies, and 22 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.

Most of the programs the department supervises are federally mandated and funded. Federal, (including Titles XIX and XXI of the Social Security Act, state, and local resources) fund the Medicaid program; Temporary Assistance to 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. The administration and funding of these program areas represent a cooperative partnership between federal, state, and local governments.

The department is led by a director, appointed by the Governor, who manages 3,892 state employees. Its mission is to improve the well-being of Ohio's workforce and families by promoting economic self-sufficiency and ensuring the safety of Ohio's most vulnerable citizens.

More information regarding the Department of Job and Family Services is available at <http://jfs.ohio.gov/>.

### **Agency Priorities**

- Preserve maintenance-of-effort funding for the TANF and child care line items, allow more parents to obtain and retain work, and leverage as many federal dollars as possible.
- Maintain child support enforcement services and work with counties to provide maximum flexibility with the loss of federal incentive match funding.
- Implement enhancements to several ODJFS systems including child support; cash, food, and medical assistance; unemployment; and child welfare. This includes the launch of the Medicaid Information Technology System (MITS). These improvements are necessary so benefits and services can be delivered efficiently, reliably, and in support of all policy and legislative initiatives.
- Support incumbent worker and on-the-job training which will keep working Ohioans employed and help unemployed workers return to work as quickly as possible with guaranteed jobs when training programs end.
- Support foster care and adoption services, including subsidy payments, to parents who adopt children with special needs.

### **Funding Recommendation for FY2012 and FY2013**

#### **Funding Summary**

- GRF: Funding for fiscal year 2012 is \$12.9 billion (or a 12.0% increase from fiscal year 2011). Funding for fiscal year 2013 is \$14.3 billion (or a 10.7% increase from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is \$22.2 billion (or a 3.2% increase from fiscal year 2011). Funding for fiscal year 2013 is \$23.4 billion (or a 5.7% increase from fiscal year 2012).

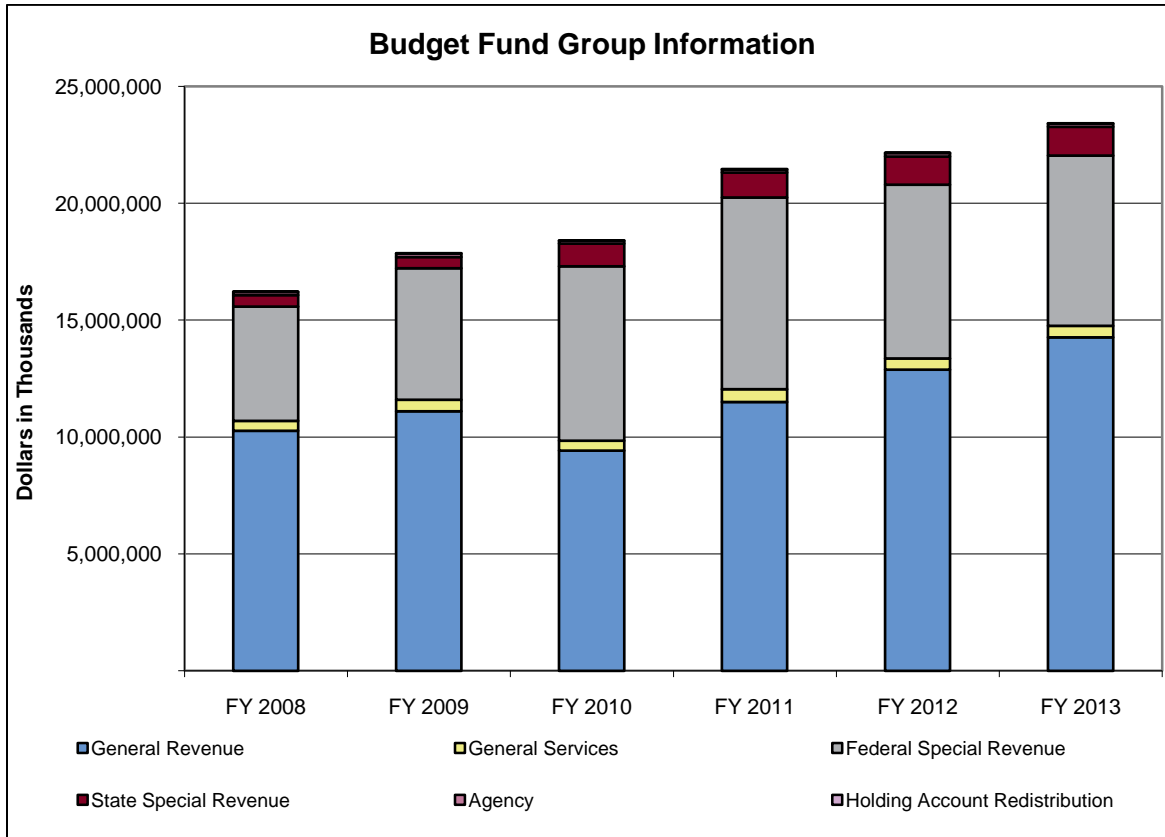
### **The Executive Recommendation will fund the following objectives:**

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**Department of Job and Family Services**

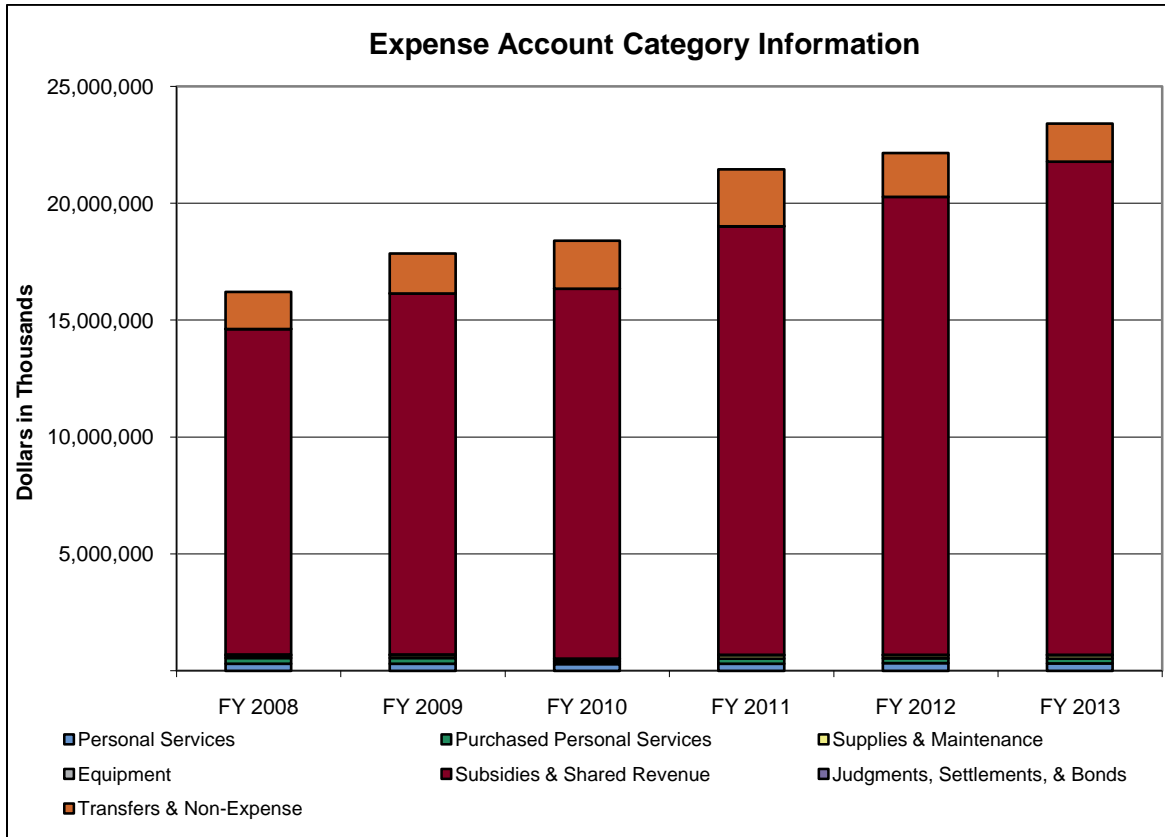
- Provide employment assistance to 2.1 million Wagner-Peyser program participants; offer Rapid Response services for 50,564 workers; provide a web-based job bank to 1.4 million customers; establish 10 transitional centers statewide; process 80,000 Work Opportunity and Tax Credit applications; and provide unemployment compensation reemployment services to 33,423 individuals.
- Provide Ohio Works First (OWF) cash assistance for, on average, 107,432 assistance groups per month in fiscal year 2012 and 108,408 assistance groups per month in fiscal year 2013; offer disability financial assistance for 14,304 individuals in fiscal year 2012 and 14,604 in fiscal year 2013; provide food assistance to more than 1.8 million people; provide cash and medical assistance and supportive services to 2,782 newly arrived refugees in 2012 and 3,061 in 2013; and fund the Client Registry Information System-Enhanced (CRIS-E) system.
- Provide subsidized child care to 103,865 children in fiscal year 2012 and 104,350 in fiscal year 2013, license over 4,300 child care facilities throughout the state, and begin utilizing a real-time attendance and payment system.
- Provide child support program services to 1.4 million children; collect and disburse more than \$2 billion dollars in child support payments each fiscal year; fund the Support Enforcement Tracking System (SETS), which 3,454 county child support enforcement agency workers use; and centrally process 52,438 daily payments in excess of \$7.5 million per day.
- Provide Medicaid services for approximately 2.5 million Ohioans, including approximately 160,000 children enrolled in the Children's Health Insurance Program (CHIP), through innovative, transformative-solution-oriented strategies. Medicaid proposals in the Executive Budget were led by the Governor's Office of Health Transformation.
- Investigate 74,200 allegations of child abuse, provide social services to 333,055 individuals through the local allocations for social services, offer child protective services for approximately 108,039 children, provide adult protective services for 17,366 abuse reports, fund adoption assistance for 22,686 individuals in fiscal year 2012 and 22,508 in fiscal year 2013, and support foster care services for 23,000 children.
- Support 20 call and processing centers statewide that serve approximately 650,000 unemployment compensation claimants and disburse \$1.3 billion in benefits each year.
- Provide administrative support for agency programs, including Ohio Works First, food assistance, foster care, adoption, Medicaid, and unemployment compensation; provide information technology (IT) support services for more than 25,000 state, county, and partner users; and offer customer service for internal and external customers.

State of Ohio  
Department of Job and Family Services



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010	FY 2011	FY10-11	FY 2012	% Change	FY 2013	% Change
General Revenue	10,274,835	11,108,523	9,421,903	11,505,114	22.1%	12,881,064	12.0%	14,263,051	10.7%
General Services	413,772	488,339	428,177	543,048	26.8%	479,570	-11.7%	492,975	2.8%
Federal Special Revenue	4,895,121	5,619,909	7,451,477	8,204,419	10.1%	7,433,457	-9.4%	7,290,216	-1.9%
State Special Revenue	484,727	486,936	972,472	1,056,841	8.7%	1,209,412	14.4%	1,220,599	0.9%
Agency	139,122	145,864	131,345	148,000	12.7%	148,000	0.0%	148,000	0.0%
Holding Account Redistribution	661	337	973	2,210	127.0%	2,210	0.0%	2,210	0.0%
<b>Totals</b>	<b>16,208,238</b>	<b>17,849,908</b>	<b>18,406,347</b>	<b>21,459,631</b>	<b>16.6%</b>	<b>22,153,714</b>	<b>3.2%</b>	<b>23,417,052</b>	<b>5.7%</b>

**State of Ohio**  
**Department of Job and Family Services**



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2008	FY 2009	FY 2010	FY 2011	FY10-11	FY 2012	% Change	FY 2013	% Change
Personal Services	301,488	300,119	287,579	307,731	7.0%	326,862	6.2%	318,805	-2.5%
Purchased Personal Services	244,982	250,819	113,067	211,226	86.8%	206,265	-2.3%	208,537	1.1%
Supplies & Maintenance	116,790	118,882	110,186	156,625	42.1%	147,990	-5.5%	150,011	1.4%
Equipment	41,817	27,849	7,418	11,267	51.9%	13,749	22.0%	13,775	0.2%
Subsidies & Shared Revenue	13,918,953	15,448,216	15,823,564	18,324,774	15.8%	19,585,340	6.9%	21,094,533	7.7%
Judgments, Settlements, & Bonds	34	46	38	5,101	13,163.7%	0	-100.0%	0	-
Transfers & Non-Expense	1,584,174	1,703,977	2,064,495	2,442,907	18.3%	1,873,507	-23.3%	1,631,391	-12.9%
<b>Totals</b>	<b>16,208,238</b>	<b>17,849,908</b>	<b>18,406,347</b>	<b>21,459,631</b>	<b>16.6%</b>	<b>22,153,714</b>	<b>3.2%</b>	<b>23,417,052</b>	<b>5.7%</b>

**Program Series 1: Workforce Program Series (7600A)**

This program series provides programs that accelerate the employment success of Ohio's adult, youth, dislocated workers, and targeted job seekers. U.S. Department of Labor funding, including Workforce Investment Act (WIA), employment services programs, labor market information, and veteran services funding, supports comprehensive workforce programs such as career and job search activities, assistance to employers, job training, hiring support, and tax credits. The Workforce Investment Act Program (7600B) funds a statewide workforce delivery system that matches job seekers with businesses looking to hire workers and helps laid-off workers learn new skills and find new jobs. The Employment Services Program (7601B) includes the Wagner-Peyser program, which matches employers with

**State of Ohio**  
**Department of Job and Family Services**

qualified workers; the Migrant and Seasonal Farm Worker program, which matches employers with migrant and seasonal farm workers; and the Foreign Labor Certification Program, which provides a way for Ohio employers to hire foreign workers if U.S. workers are not able, willing, qualified, and available to fill job openings. The Veterans Program (7602B) aims to eliminate unemployment and underemployment among Ohio's veteran population. The Labor Market Information Program (7604B) collects, analyzes, and disseminates industry, labor force, and economic data so workforce professionals, policy makers, businesses, and job seekers can make informed decisions. The One-Stop Services Program (7605B) is responsible for the delivery of unemployment compensation benefits to Ohio's unemployed workers through a system of call and processing centers, as well as providing other employment services. The Workforce Program Management Program (7606B) administers numerous federal workforce development programs that provide employment and training services for the state's unemployed workers, as well as hiring support, labor market information, and tax credits to employers and workers. The Workforce Information Technology Program (7607B) supports IT systems including Sharing Career Opportunities and Training Information (SCOTI), OhioRED (Rapid Response Event Data), and OhioMeansJobs (OMJ).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
3310	600686	Federal Operating	41,588,689	37,977,303	-8.7%	37,294,875	-1.8%
3V00	600688	Workforce Investment Act	153,298,821	169,160,418	10.3%	166,024,532	-1.9%
3V40	600678	Federal Unemployment Programs	5,332,241	4,504,590	-15.5%	4,399,138	-2.3%
5DB0	600637	Military Injury Grants	2,000,000	2,000,000	0.0%	2,000,000	0.0%
<b>Total for Workforce Program Series</b>			<b>202,219,751</b>	<b>213,642,311</b>	<b>5.6%</b>	<b>209,718,545</b>	<b>-1.8%</b>

**Program Series 2: Family Stability Program Series (7625A)**

This program series provides assistance for children and families, including assistance through Ohio Works First, food assistance, and publicly funded child care for low-income working families. The OWF Cash Assistance Program (7625B) provides time-limited cash assistance to eligible families through the Temporary Assistance to Needy Families (TANF) program. The Non-Cash Family Support Program (7626B) provides services such as transportation, substance abuse treatment, youth workforce development, before- and after-school programs, and local administration of the Ohio Works First program. The Disability Financial Assistance (DFA) Program (7627B) provides a monthly cash benefit of \$115 to eligible individuals who have incomes of no more than 14 percent of the federal poverty level, are unable to work because of severe physical or mental impairments, and do not meet all the eligibility requirements for Ohio Works First. The Food Program (7628B) provides supplemental food and nutrition benefits to eligible low-income Ohioans. The Child Care Program (7629B) regulates out-of-home child care arrangements and licenses and inspects child care facilities. The Refugee Services Program (7630B) helps federally designated refugees achieve economic self-sufficiency and social adjustment in the shortest time possible. The Family Stability Program Management Program (7631B) ensures that programs within its jurisdiction comply with all state and federal statutory and regulatory requirements. The Family Stability Information Technology Program (7632B) supports statewide electronic systems for the delivery of food assistance, cash assistance, Medicaid, TANF, and disability services programs.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600321	Support Services	151,946	200,833	32.2%	197,201	-1.8%
GRF	600410	TANF State	161,298,234	161,298,234	0.0%	161,298,234	0.0%
GRF	600413	Day Care Match/Maintenance Of Effort	84,732,730	84,732,730	0.0%	84,732,730	0.0%
GRF	600416	Computer Projects	13,178,397	13,053,277	-0.9%	14,285,448	9.4%
GRF	600421	Office of Family Stability	3,502,674	3,616,493	3.2%	3,513,957	-2.8%
GRF	600511	Disability/Other Assistance	30,759,074	26,599,666	-13.5%	27,108,734	1.9%
GRF	600521	Family Stability Subsidy	0	72,200,721	-	72,200,721	0.0%
GRF	600535	Early Care And Education	134,269,120	123,596,474	-7.9%	123,596,474	0.0%
GRF	600540	Second Harvest Food Banks	3,500,000	3,000,000	-14.3%	3,000,000	0.0%
3840	600610	Food Stamps and State Administration	163,282,099	169,058,154	3.5%	169,291,079	0.1%
3850	600614	Refugee Services	11,265,511	11,573,891	2.7%	12,556,712	8.5%

**State of Ohio**  
**Department of Job and Family Services**

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
3980	600627	Adoption Maintenance/Administration	266,835	291,944	9.4%	284,366	-2.6%
3A20	600641	Emergency Food Distribution	4,970,000	5,000,000	0.6%	5,000,000	0.0%
3AW0	600675	Faith Based Initiatives	470,035	544,140	15.8%	544,140	0.0%
3F00	600623	Health Care Federal	862,527	0	-100.0%	0	-
3H70	600617	Day Care Federal	226,395,529	192,252,010	-15.1%	189,028,333	-1.7%
3V60	600689	TANF Block Grant	844,379,309	726,980,452	-13.9%	727,007,503	0.0%
4A80	600658	Child Support Collections	25,900,000	33,900,000	30.9%	33,900,000	0.0%
5B60	600601	Food Stamp Intercept	2,000,000	2,000,000	0.0%	2,000,000	0.0%
5DM0	600633	Administration and Operating	11,192,808	12,051,795	7.7%	11,383,481	-5.5%
5ES0	600630	Food Assistance	500,000	500,000	0.0%	500,000	0.0%
5GC0	600640	GOFBCI/Family Stability	29,531	0	-100.0%	0	-
<b>Total for Family Stability Program Series</b>			<b>1,722,906,359</b>	<b>1,642,450,814</b>	<b>-4.7%</b>	<b>1,641,429,113</b>	<b>-0.1%</b>

**Program Series 3: Child Support Program Series (7650A)**

This program series provides financial and medical support services to children. The Child Support Program (7650B) provides leadership and guidance to county child support enforcement agencies and processes all collections and disbursements of child support payments. The Child Support Information Technology Program (7651B) supports the statewide Support Enforcement Tracking System (SETS) and Child Support Payment Central (CSPC).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600321	Support Services	208,632	0	-100.0%	0	-
GRF	600416	Computer Projects	10,695,314	9,461,623	-11.5%	9,461,623	0.0%
GRF	600420	Child Support Administration	5,908,839	6,163,534	4.3%	6,065,588	-1.6%
GRF	600502	Child Support Match	19,838,659	16,814,103	-15.2%	16,814,103	0.0%
1920	600646	Support Intercept-Federal	130,000,000	130,000,000	0.0%	130,000,000	0.0%
3970	600626	Child Support	213,339,598	225,567,616	5.7%	225,964,939	0.2%
3S50	600622	Child Support Projects	534,050	534,050	0.0%	534,050	0.0%
4A80	600658	Child Support Collections	100,000	100,000	0.0%	100,000	0.0%
5830	600642	Support Intercept-State	16,000,000	16,000,000	0.0%	16,000,000	0.0%
<b>Total for Child Support Program Series</b>			<b>396,625,092</b>	<b>404,640,926</b>	<b>2.0%</b>	<b>404,940,303</b>	<b>0.1%</b>

**Program Series 4: Family And Children Program Series (7675A)**

This program series funds child abuse and neglect prevention programs, the adult protective services program, and adoption and foster care programs. The Child Prevention and Protective Services Program (7675B) is responsible for administering and overseeing programs that prevent child abuse and neglect; providing services to abused and neglected children and their families (birth, foster, and adoptive); licensing foster homes and residential facilities; licensing child care homes and facilities; and preventing the abuse, neglect, and exploitation of adults. The Social Services Program (7676B) serves vulnerable children and adults who may need protection from abuse, neglect, and exploitation. The Adoption Services Program (7677B) provides support to local agencies in their efforts to reduce the number of children waiting for permanent homes; prevents discrimination in the placement of children; identifies and recruits permanent families who can meet each child's needs; and provides support to families to ensure the stability and well-being of the children in their care. The Family and Children Program (7678B) focus on either reunifying children with their families or finding other permanent living arrangements for children who cannot safely return home. The Family and Children Program Management Program (7679B) oversees multiple federal and state child and adult protective services programs, including foster and adoption services, Multi-Ethnic Placement Act services, and Differential Response services. The Family and Children Information Technology Program (7680B) funds Ohio's Statewide Automated Child Welfare Information System (SACWIS), which allows more than 6,500 county caseworkers to track children throughout Ohio and across county lines, 24 hours a day, and supports cases from program intake to closure.

**State of Ohio**  
**Department of Job and Family Services**

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600321	Support Services	11,800	0	-100.0%	0	-
GRF	600416	Computer Projects	1,548,797	1,373,514	-11.3%	1,373,514	0.0%
GRF	600421	Office of Family Stability	250,328	252,436	0.8%	243,536	-3.5%
GRF	600423	Office of Children And Families	5,232,561	5,123,406	-2.1%	4,978,756	-2.8%
GRF	600523	Children And Families Subsidy	59,005,915	53,105,323	-10.0%	53,105,323	0.0%
GRF	600528	Adoption Services	70,381,223	63,343,101	-10.0%	63,343,101	0.0%
GRF	600533	Children, Family, and Adult Community and Protective Services	15,000,000	13,500,000	-10.0%	13,500,000	0.0%
GRF	600534	Adult Protective Services	406,670	366,003	-10.0%	366,003	0.0%
GRF	600541	Kinship Permanency Incentive Program	5,000,000	0	-100.0%	0	-
1980	600647	Children's Trust Fund	5,881,011	5,873,637	-0.1%	5,873,848	0.0%
3270	600606	Child Welfare	33,984,200	29,769,865	-12.4%	29,769,866	0.0%
3840	600610	Food Stamps and State Administration	14,914	17,349	16.3%	16,722	-3.6%
3850	600614	Refugee Services	0	8,549	-	8,240	-3.6%
3950	600616	Special Activities/Child and Family Services	2,813,200	2,259,264	-19.7%	2,259,264	0.0%
3960	600620	Social Services Block Grant	119,993,764	64,992,811	-45.8%	64,993,007	0.0%
3980	600627	Adoption Maintenance/Administration	342,542,050	342,967,389	0.1%	343,230,742	0.1%
3D30	600648	Children's Trust Fund Federal	2,040,524	2,040,524	0.0%	2,040,524	0.0%
3F00	600623	Health Care Federal	25,500	25,440	-0.2%	25,440	0.0%
3G50	600655	Interagency Reimbursement	6,000,000	6,000,000	0.0%	6,000,000	0.0%
3H70	600617	Day Care Federal	10,637,169	12,189,195	14.6%	12,036,899	-1.2%
3N00	600628	IV-E Foster Care Maintenance	161,644,455	133,963,142	-17.1%	133,963,142	0.0%
3V60	600689	TANF Block Grant	1,253,413	679,961	-45.8%	661,292	-2.7%
4E70	600604	Child and Family Services Collections	400,000	400,000	0.0%	400,000	0.0%
4F10	600609	Foundation Grants/Child and Family Services	690,000	683,359	-1.0%	683,549	0.0%
4R40	600665	BCII Service Fees	36,974	0	-100.0%	0	-
5DP0	600634	Adoption Assistance Loan	500,000	500,000	0.0%	500,000	0.0%
5GV0	600657	Child and Adult Protective Services	46,000,000	0	-100.0%	0	-
5U60	600663	Children And Family Support	4,719,470	4,719,468	0.0%	4,719,468	0.0%
<b>Total for Family And Children Program Series</b>			<b>896,013,938</b>	<b>744,153,736</b>	<b>-16.9%</b>	<b>744,092,236</b>	<b>0.0%</b>

**Program Series 5: Health Care Program Series (7700A)**

This program series funds Medicaid, Medicare Part D, the Children's Health Insurance Program (CHIP), management activities, and information technology program support. This program series serves approximately 2.2 million low-income children, families, older adults, and blind and disabled Ohioans each month. Benefits include, but are not limited to, primary care, hospitalization, pharmaceuticals, and community and institutional long-term care services. The Medicaid Program (7700B) is a health care entitlement program serving approximately 2.1 million low-income children, families, older adults, and Ohioans with disabilities. The Medicare Part D Program (7701B) provides prescription drugs to individuals qualifying for both Medicare and Medicaid. The Children's Health Insurance Program (CHIP) (7704B) provides health care coverage to children in families with income up to 200 percent of the federal poverty level. The Health Care Program Management Program (7705B) monitors provider network management, quality assurance and improvement, coordination of benefits, benefit design and pricing, information services, and contract activities. The Healthcare Information Technology Program (7706B) maintains compliance with state and federal regulations and supports the Medicaid Information Technology System (MITS), the state's new Medicaid IT system, and the Decision Support System (DSS), which maintains a seven-year archive of comprehensive enrollment information.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600321	Support Services	6,224,312	0	-100.0%	0	-
GRF	600416	Computer Projects	4,248,441	9,615,899	126.3%	9,615,899	0.0%
GRF	600417	Medicaid Provider Audits	1,191,010	1,378,067	15.7%	1,339,691	-2.8%
GRF	600425	Office of Ohio Health Plans	18,583,796	25,706,503	38.3%	28,027,222	9.0%
GRF	600521	Family Stability Subsidy	80,223,023	0	-100.0%	0	-
GRF	600525	Health Care/Medicaid	10,480,554,867	11,814,893,179	12.7%	13,171,301,005	11.5%

**State of Ohio**  
**Department of Job and Family Services**

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600526	Medicare Part D	187,690,057	280,154,963	49.3%	305,140,824	8.9%
GRF	600537	Children's Hospital	6,000,000	0	-100.0%	0	-
3ER0	600603	Health Information Technology	401,838,763	411,121,654	2.3%	415,870,327	1.2%
3F00	600623	Health Care Federal	2,721,659,833	2,624,875,164	-3.6%	2,708,689,030	3.2%
3F00	600650	Hospital Care Assurance Match	367,826,196	372,784,046	1.3%	380,645,627	2.1%
3FA0	600680	OHP Health Care Grants	325,000	9,405,000	2,793.8%	20,000,000	112.7%
3G50	600655	Interagency Reimbursement	2,032,160,411	1,620,305,787	-20.3%	1,379,391,478	-14.9%
4E30	600605	Nursing Home Assessments	1,300,000	2,878,320	121.4%	2,878,319	0.0%
4J50	600613	Nursing Facility Bed Assessments	33,837,097	0	-100.0%	0	-
4J50	600618	Residential State Supplement Payments	15,700,000	0	-100.0%	0	-
4K10	600621	ICF/MR Bed Assessments	28,976,838	41,405,596	42.9%	44,372,874	7.2%
4Z10	600625	Healthcare Compliance	10,000,000	25,000,000	150.0%	25,000,000	0.0%
5AJ0	600631	Money Follows The Person	3,810,504	5,483,080	43.9%	4,733,080	-13.7%
5C90	600671	Medicaid Program Support	64,337,009	85,800,878	33.4%	82,839,266	-3.5%
5DL0	600639	Medicaid Revenue And Collections	63,600,000	89,256,974	40.3%	84,156,974	-5.7%
5FX0	600638	Medicaid Payment Withholding	26,000,000	26,000,000	0.0%	26,000,000	0.0%
5GF0	600656	Medicaid - Hospital	275,653,591	436,000,000	58.2%	436,000,000	0.0%
5HA0	600681	Health Care Services - Other Fund	129,814,027	0	-100.0%	0	-
5KC0	600682	Health Care Special Activities	0	10,000,000	-	10,000,000	0.0%
5P50	600692	Prescription Drug Rebate-State	165,811,154	220,600,000	33.0%	242,600,000	10.0%
5R20	600608	Medicaid-Nursing Facilities	381,710,000	402,489,308	5.4%	407,100,746	1.1%
5S30	600629	MR/DD Medicaid Administration and Oversight	5,493,954	8,224,662	49.7%	8,122,984	-1.2%
5U30	600654	Health Care Services Administration	23,828,819	23,036,038	-3.3%	23,529,049	2.1%
6130	600645	Training Activities	0	500,000	-	500,000	0.0%
6510	600649	Hospital Care Assurance Program	218,164,239	212,526,123	-2.6%	217,008,050	2.1%
<b>Total for Health Care Program Series</b>			<b>17,756,562,941</b>	<b>18,759,441,241</b>	<b>5.6%</b>	<b>20,034,862,445</b>	<b>6.8%</b>

**Program Series 6: UC Program Series (7725A)**

This program series pays benefits that are distributed to eligible workers who lose their jobs through no fault of their own. The Unemployment Compensation Program (7725B) offers workers basic protection against economic insecurity. The Trade Program (7726B) offers benefits and services for workers who lose their jobs as a result of increased imports from, or shifts in work to, foreign countries. The UC Program Management Program (7727B) is responsible for the collection of employer taxes to support the timely payment of benefits to individuals who become unemployed through no fault of their own. The Unemployment Compensation IT Program (7728B) supports several systems that serve unemployed Ohioans including Ohio Job Insurance (OJI), Sharing Career Opportunity and Training Information (SCOTI), Case Management System (CMS), and Review Commission Express (RCX).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
3310	600686	Federal Operating	0	825	-	825	0.0%
3V00	600688	Workforce Investment Act	64,038	225,765	252.5%	219,733	-2.7%
3V40	600678	Federal Unemployment Programs	92,663,833	92,194,066	-0.5%	92,087,030	-0.1%
3V40	600679	Unemployment Comp Review Commission-Federal	3,487,473	4,166,988	19.5%	4,068,758	-2.4%
4A90	600607	Unemployment Compensation Administration Fund	37,772,416	19,499,998	-48.4%	18,999,998	-2.6%
4A90	600694	Unemployment Compensation Review	2,431,133	2,873,167	18.2%	2,817,031	-2.0%
<b>Total for UC Program Series</b>			<b>136,418,893</b>	<b>118,960,809</b>	<b>-12.8%</b>	<b>118,193,375</b>	<b>-0.6%</b>

**Program Series 7: Local Operations Program Series (7750A)**

This program series provides unemployment compensation and employment services to Ohio's citizens and employers. The Local Operations Program Management Program (7750B) is responsible for the delivery of unemployment compensation benefits through a system of call and processing centers, as well as employment services to job seekers and employers through the state's one-stop system. The program also provides human resources, fiscal, and training supports for successful implementation of Ohio's unemployment and workforce development programs.



State of Ohio

## Department of Job and Family Services

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
3310	600686	Federal Operating	2,102,336	1,602,772	-23.8%	1,562,362	-2.5%
3V00	600688	Workforce Investment Act	9,251	0	-100.0%	0	-
3V40	600678	Federal Unemployment Programs	42,871,489	48,629,150	13.4%	47,483,504	-2.4%
4A90	600607	Unemployment Compensation Administration Fund	0	2,425,000	-	2,425,000	0.0%
<b>Total for Local Operations Program Series</b>			<b>44,983,076</b>	<b>52,656,922</b>	<b>17.1%</b>	<b>51,470,866</b>	<b>-2.3%</b>

### Program Series 8: Program Management Program Series (7775A)

This program series provides management support to fulfill the department's mission to improve the well-being of Ohio's workforce and families by promoting self-sufficiency and ensuring the safety of Ohio's most vulnerable citizens. The Program Management Program (7775B) provides fundamental support for all department programs through employee services (human resources, payroll, and benefits management), legislative and legal services, communications, performance management, and information technology. The Program Management Information Technology Program (7776B) supports the delivery of benefits and services to millions of Ohioans through the development and round-the-clock operation of automated information systems.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600321	Support Services	42,810,757	43,923,149	2.6%	40,942,357	-6.8%
GRF	600416	Computer Projects	52,706,327	47,556,194	-9.8%	47,464,244	-0.2%
GRF	600417	Medicaid Provider Audits	0	34,925	-	34,925	0.0%
3310	600686	Federal Operating	10,509,237	9,547,240	-9.2%	9,344,961	-2.1%
3840	600610	Food Stamps and State Administration	17,084,380	11,305,891	-33.8%	11,073,593	-2.1%
3960	600620	Social Services Block Grant	6,236	7,188	15.3%	6,991	-2.7%
3970	600626	Child Support	92,492,743	16,245,221	-82.4%	15,848,589	-2.4%
3980	600627	Adoption Maintenance/Administration	9,375,783	8,924,529	-4.8%	8,669,145	-2.9%
3AW0	600675	Faith Based Initiatives	74,105	0	-100.0%	0	-
3ER0	600603	Health Information Technology	453,187	539,632	19.1%	524,959	-2.7%
3F00	600623	Health Care Federal	7,268,154	8,599,166	18.3%	8,431,598	-1.9%
3H70	600617	Day Care Federal	4,830,081	3,848,831	-20.3%	3,748,499	-2.6%
3V00	600688	Workforce Investment Act	5,603,002	7,110,067	26.9%	6,561,297	-7.7%
3V40	600678	Federal Unemployment Programs	37,053,635	43,352,290	17.0%	42,753,743	-1.4%
3V60	600689	TANF Block Grant	90,019	307,847	242.0%	299,465	-2.7%
4J50	600613	Nursing Facility Bed Assessments	2,876,887	0	-100.0%	0	-
5DM0	600633	Administration and Operating	8,735,925	8,340,378	-4.5%	8,475,447	1.6%
5HL0	600602	State and County Shared Services	1,020,000	3,020,000	196.1%	3,020,000	0.0%
5N10	600677	County Technologies	500,000	0	-100.0%	0	-
5S30	600629	MR/DD Medicaid Administration and Oversight	0	1,028,076	-	1,024,807	-0.3%
5U30	600654	Health Care Services Administration	565,084	1,866,269	230.3%	1,910,217	2.4%
R012	600643	Refunds and Audit Settlements	2,200,000	2,200,000	0.0%	2,200,000	0.0%
R013	600644	Forgery Collections	10,000	10,000	0.0%	10,000	0.0%
<b>Total for Program Management Program Series</b>			<b>296,265,542</b>	<b>217,766,893</b>	<b>-26.5%</b>	<b>212,344,837</b>	<b>-2.5%</b>

### Program Series 9: Federal Stimulus - JFS (7778A)

This program series contains the discrete initiatives funded by the American Reinvestment and Recovery Act (ARRA), including Workforce Investment Act-Adult (7778B), Reemployment Services (7778B), and Green Jobs (7768B) Programs, all of which assist in workforce development activities. Additional federal stimulus such as enhanced Federal Medical Assistance Percentage (eFMAP) in Medicaid, food assistance, and foster care are included in their respective programs.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2011	FY 2012	% Change	FY 2013	% Change
3310	600686	Federal Operating	2,369,650	0	-100.0%	0	-
3V00	600688	Workforce Investment Act	5,265,391	0	-100.0%	0	-

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Department of Job and Family Services

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
Total for Federal Stimulus - JFS			7,635,041	0	-100.0%	0	-

**State of Ohio**  
**Department of Job and Family Services**

**Appropriation Line Item Analysis for Fiscal Years 2012 and 2013**

**Line Item Restructuring Analysis**

As part of the Office of Health Transformation's initiative to rebalance long-term care, funding from Medicaid programs appropriated in fiscal year 2011 in the Department of Aging (ODA), the Department of Mental Health (ODMH), and the Department of Alcohol and Drug Addiction Services (ODADAS) is consolidated into the Department of Job and Family Services (ODJFS). Beginning in fiscal year 2012 and continuing in fiscal year 2013, funding previously appropriated in ODA's GRF line item 490423, Long Term Care Budget - State, and federal line item 490623, Long Term Care Budget, is appropriated in ODJFS line item 600525, Health Care/Medicaid. Additionally, funding from ODJFS's State Special Revenue line item 600613, Nursing Facility Bed Assessments, that was previously transferred to ODA will remain with ODJFS and be consolidated into line item 600608, Medicaid - Nursing Facilities. The associated federal match is reduced from line item 600655, Interagency Reimbursement, and appropriated in line item 600623, Health Care Federal, instead. In fiscal year 2013, funds previously appropriated in ODMH line item 335501, Mental Health Medicaid, and ODADAS line item 038401, Treatment Services, will be consolidated into ODJFS line item 600525, Health Care/Medicaid. Funding from ODADAS line item 038621, Statewide Treatment and Prevention, will be consolidated into ODJFS line item 600671, Medicaid Program Support. The associated federal shares are consolidated into line item 600623, Health Care Federal, and reduced from line item 600655, Interagency Reimbursement.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2011 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600525	Health Care/Medicaid	11,614,054,157	12,379,984,145	6.6%	13,171,301,005	6.4%
		Medicaid - Nursing					
5R20	600608	Facilities	416,973,984	402,489,308	-3.5%	407,100,746	1.1%
		Nursing Facility Bed					
4J50	600613	Assessments	3,450,000	-	-100.0%	-	0.0%
		Medicaid Program					
5C90	600671	Support	71,239,353	93,615,543	31.4%	82,839,266	-11.5%
3F00	600623	Health Care Federal	2,837,388,067	2,646,084,978	-6.7%	2,717,146,068	2.7%
		Interagency					
3G50	600655	Reimbursement	1,116,282,468	1,613,720,579	44.6%	1,385,391,478	-14.1%

**Line Item Notes**

600425, Office of Ohio Health Plans: This line item funds Ohio Health Plans operational expenditures. Increased costs are related to health care initiatives, projects, and activities previously funded by non-GRF resources during the fiscal year 2010-2011 biennium.

600526, Medicare Part D: This line item increases due to the funding of twelve payments in fiscal years 2012 and 2013 and also a trend increase.

600537, Children's Hospital: This appropriation is reduced to \$0, as this program will be eliminated.

600541, Kinship Permanency Incentive Program: This line item will reduce to \$0 as the program will not be funded in the fiscal year 2012-2013 biennium.

600607, Unemployment Compensation Administration Fund: This line item funds operational expenses for the unemployment compensation office and is reduced in the fiscal year 2012-2013 biennium to better align with expected payroll costs.

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**State of Ohio**

**Department of Job and Family Services**

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600613, Nursing Facility Bed Assessment: This line item is reduced to \$0, as the funding is being consolidated into line item 600608, Medicaid-Nursing Facilities, and corresponding Fund 4J50 is being eliminated.

600618, Residential State Supplement Payments: This line item is reduced to \$0, as the funding is being consolidated into line item 600608, Medicaid-Nursing Facilities, and corresponding Fund 4J50 is being eliminated.

600620, Social Services Block Grant: This line item will not fund the TANF/Title XX transfer to county service agencies as it did during the fiscal year 2010-2011 biennium. In the fiscal year 2012-2013 biennium, the TANF/Title XX transfer will be funded out of line item 600689, TANF Block Grant.

600621, ICF/MR Bed Assessments: This line item increases due to the increase of the ICF/MR franchise fee to the maximum allowed by federal law.

600625, Healthcare Compliance: This line item funds planning and implementation grants related to compliance with the Patient Protection and Affordable Care Act.

600639, Medicaid Revenue and Collections: The appropriation for this line item increases due to increased funding in the Disability Determination Unit and the use of accumulated fund balance to offset GRF spending.

600656, Medicaid – Hospital: This line item supports hospital upper payment limit programs and provides offsets to GRF spending.

600657, Child and Adult Protective Services Fund: This line item will reduce to \$0 in fiscal year 2012 as the revenue source was one-time funding in fiscal year 2011 as a result of the Tobacco Use Prevention and Control Fund transfer.

600658, Child Support Collections: This line item increases due to the use of accumulated cash balance to support TANF MOE and to offset GRF spending.

600671, Medicaid Program Support: The appropriation for this line item increase due to the discontinuation of a cash transfer to the Department of Mental Health, allowing additional appropriation to offset GRF expenditures.

600680, OHP Health Care Grants: This line appropriates federal grants and awards related to implementation of health care activities.

600681, Health Care Services – Other Fund: This line item is reduced to \$0, as it was supported by one-time funding from the Tobacco Use Prevention and Control Fund.

600682, Health Care Special Activities: This line item will fund planning and implementation grants related to the Patient Protection and Affordable Care Act.

600692: Prescription Drug Rebate – State: Appropriations in this line increase to do an increase in rebates due to anticipated caseload and utilization increases.

**State of Ohio**  
**Department of Job and Family Services**

**Line Item Summary By Budget Fund Group**

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	600321	Support Services	56,316,319	52,829,684	43,794,884	49,407,447	44,123,982	-10.7%	41,139,558	-6.8%
GRF	600410	TANF State	262,618,810	252,885,072	156,753,696	161,298,234	161,298,234	0.0%	161,298,234	0.0%
GRF	600413	Day Care Match/Maintenance Of Effort	84,120,576	80,124,868	79,003,224	84,732,730	84,732,730	0.0%	84,732,730	0.0%
GRF	600416	Computer Projects	137,561,869	123,337,628	78,130,665	82,377,276	81,060,507	-1.6%	82,200,728	1.4%
GRF	600417	Medicaid Provider Audits	1,292,040	1,574,913	1,119,520	1,191,010	1,412,992	18.6%	1,374,616	-2.7%
GRF	600420	Child Support Administration	6,673,686	7,063,736	4,868,089	5,908,839	6,163,534	4.3%	6,065,588	-1.6%
GRF	600421	Office of Family Stability	3,486,555	2,802,330	3,484,600	3,753,002	3,868,929	3.1%	3,757,493	-2.9%
GRF	600423	Office of Children And Families	5,257,898	4,476,639	4,698,532	5,232,561	5,123,406	-2.1%	4,978,756	-2.8%
GRF	600425	Office of Ohio Health Plans	40,515,832	33,621,334	23,043,389	18,583,796	25,706,503	38.3%	28,027,222	9.0%
GRF	600440	Ohio's Best Rx Start Up Costs	36,858	0	0	0	0	-	0	-
GRF	600502	Child Support Match	33,660,414	26,023,398	21,758,760	19,838,659	16,814,103	-15.2%	16,814,103	0.0%
GRF	600511	Disability/Other Assistance	26,896,418	24,878,958	10,915,533	30,759,074	26,599,666	-13.5%	27,108,734	1.9%
GRF	600512	Non-TANF Emergency Assistance	138,056	562,493	-259	0	0	-	0	-
GRF	600521	Family Stability Subsidy	125,930,450	104,641,594	92,100,594	80,223,023	72,200,721	-10.0%	72,200,721	0.0%
GRF	600523	Children And Families Subsidy	73,625,846	67,862,377	59,660,365	59,005,915	53,105,323	-10.0%	53,105,323	0.0%
GRF	600525	Health Care/Medicaid	9,102,667,207	9,985,939,170	8,437,417,808	10,480,554,867	11,814,893,179	12.7%	13,171,301,005	11.5%
GRF	600526	Medicare Part D	243,172,531	251,076,115	173,855,239	187,690,057	280,154,963	49.3%	305,140,824	8.9%
GRF	600528	Adoption Services	69,359,417	83,759,473	71,963,347	70,381,223	63,343,101	-10.0%	63,343,101	0.0%
GRF	600529	Capital Compensation Program	1,504,320	4,069,425	0	0	0	-	0	-
GRF	600533	Children, Family, and Adult Community and Protective Services	0	0	14,362,684	15,000,000	13,500,000	-10.0%	13,500,000	0.0%
GRF	600534	Adult Protective Services	0	994,255	421,264	406,670	366,003	-10.0%	366,003	0.0%
GRF	600535	Early Care And Education	0	0	137,366,929	134,269,120	123,596,474	-7.9%	123,596,474	0.0%
GRF	600537	Children's Hospital	0	0	0	6,000,000	0	-100.0%	0	-
GRF	600540	Second Harvest Food Banks	0	0	3,500,000	3,500,000	3,000,000	-14.3%	3,000,000	0.0%
GRF	600541	Kinship Permanency Incentive Program	0	0	3,684,114	5,000,000	0	-100.0%	0	-
<b>Total for General Revenue</b>			<b>10,274,835,103</b>	<b>11,108,523,460</b>	<b>9,421,902,978</b>	<b>11,505,113,503</b>	<b>12,881,064,350</b>	<b>12.0%</b>	<b>14,263,051,213</b>	<b>10.7%</b>
4A80	600658	Child Support Collections	31,244,887	27,425,363	25,396,752	26,000,000	34,000,000	30.8%	34,000,000	0.0%
4R40	600665	BCII Service Fees	561	926	0	36,974	0	-100.0%	0	-
5BG0	600653	Managed Care Assessment	172,178,992	221,484,259	159,680,000	0	0	-	0	-
5C90	600671	Medicaid Program Support	69,374,403	66,499,570	70,389,008	64,337,009	85,800,878	33.4%	82,839,266	-3.5%
5DL0	600639	Medicaid Revenue And Collections	51,238,266	74,650,499	98,469,204	63,600,000	89,256,974	40.3%	84,156,974	-5.7%
5DM0	600633	Administration and Operating	0	0	9,293,367	19,928,733	20,392,173	2.3%	19,858,928	-2.6%
5FX0	600638	Medicaid Payment Withholding	0	38,981	2,544,623	26,000,000	26,000,000	0.0%	26,000,000	0.0%
5GV0	600657	Child and Adult Protective Services	0	0	0	46,000,000	0	-100.0%	0	-
5HA0	600681	Health Care Services - Other Fund	0	0	0	129,814,027	0	-100.0%	0	-

**State of Ohio**  
**Department of Job and Family Services**

**Line Item Summary By Budget Fund Group**

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
5HLO	600602	State and County Shared Services	0	0	0	1,020,000	3,020,000	196.1%	3,020,000	0.0%
5N10	600677	County Technologies	472,703	244,422	211,562	500,000	0	-100.0%	0	-
5P50	600692	Prescription Drug Rebate-State	89,261,895	97,995,050	62,192,944	165,811,154	220,600,000	33.0%	242,600,000	10.0%
6130	600645	Training Activities	0	0	0	0	500,000	-	500,000	0.0%
Total for General Services			413,771,707	488,339,070	428,177,461	543,047,897	479,570,025	-11.7%	492,975,168	2.8%
3270	600606	Child Welfare	24,507,846	21,447,918	20,998,393	33,984,200	29,769,865	-12.4%	29,769,866	0.0%
3310	600686	Federal Operating	43,604,892	41,771,835	44,043,735	56,569,912	49,128,140	-13.2%	48,203,023	-1.9%
3840	600610	Food Stamps and State Administration	126,980,901	126,478,083	152,489,987	180,381,393	180,381,394	0.0%	180,381,394	0.0%
3850	600614	Refugee Services	7,148,354	6,597,152	7,301,459	11,265,511	11,582,440	2.8%	12,564,952	8.5%
3950	600616	Special Activities/Child and Family Services	2,140,330	1,721,869	825,305	2,813,200	2,259,264	-19.7%	2,259,264	0.0%
3960	600620	Social Services Block Grant	119,969,771	106,836,256	86,276,876	120,000,000	64,999,999	-45.8%	64,999,998	0.0%
3960	600651	Second Harvest Foodbanks	5,500,000	5,500,000	0	0	0	-	0	-
3970	600626	Child Support	207,916,986	215,140,118	199,134,953	305,832,341	241,812,837	-20.9%	241,813,528	0.0%
3980	600627	Adoption Maintenance/Administration	229,126,145	239,514,589	230,365,748	352,184,668	352,183,862	0.0%	352,184,253	0.0%
3A20	600641	Emergency Food Distribution	2,574,863	3,077,275	4,343,383	4,970,000	5,000,000	0.6%	5,000,000	0.0%
3AW0	600675	Faith Based Initiatives	617,393	571,145	501,598	544,140	544,140	0.0%	544,140	0.0%
3D30	600648	Children's Trust Fund Federal	1,500,000	61,420	274,779	2,040,524	2,040,524	0.0%	2,040,524	0.0%
3ER0	600603	Health Information Technology	0	0	0	402,291,950	411,661,286	2.3%	416,395,286	1.1%
3F00	600623	Health Care Federal	987,727,014	1,463,743,235	3,023,575,779	2,729,816,014	2,633,499,770	-3.5%	2,717,146,068	3.2%
3F00	600635	Children's Hospital-Federal	3,994,090	0	0	0	0	-	0	-
3F00	600650	Hospital Care Assurance Match	328,655,603	325,956,555	341,182,189	367,826,196	372,784,046	1.3%	380,645,627	2.1%
3FA0	600680	OHP Health Care Grants	0	0	0	325,000	9,405,000	2793.8%	20,000,000	112.7%
3G50	600655	Interagency Reimbursement	1,258,402,177	1,422,598,835	1,813,335,341	2,038,160,411	1,626,305,787	-20.2%	1,385,391,478	-14.8%
3H70	600617	Day Care Federal	201,714,009	185,789,978	216,889,244	241,862,779	208,290,036	-13.9%	204,813,731	-1.7%
3N00	600628	IV-E Foster Care Maintenance	104,572,138	121,337,895	104,892,114	161,644,455	133,963,142	-17.1%	133,963,142	0.0%
3S50	600622	Child Support Projects	235,192	302,328	300,654	534,050	534,050	0.0%	534,050	0.0%
3V00	600688	Workforce Investment Act	153,024,447	188,156,816	250,786,441	164,240,503	176,496,250	7.5%	172,805,562	-2.1%
3V40	600678	Federal Unemployment Programs	123,819,664	127,501,872	159,975,935	177,921,198	188,680,096	6.0%	186,723,415	-1.0%
3V40	600679	Unemployment Comp Review Commission-Federal	2,976,704	3,121,328	3,284,685	3,487,473	4,166,988	19.5%	4,068,758	-2.4%
3V60	600689	TANF Block Grant	947,935,288	1,008,604,359	790,417,554	845,722,741	727,968,260	-13.9%	727,968,260	0.0%
3W30	600659	TANF/Title XX - OWD	10,477,423	4,077,716	281,155	0	0	-	0	-
Total for Federal Special Revenue			4,895,121,232	5,619,908,579	7,451,477,308	8,204,418,659	7,433,457,176	-9.4%	7,290,216,319	-1.9%
1980	600647	Children's Trust Fund	4,454,772	4,611,689	5,039,030	5,881,011	5,873,637	-0.1%	5,873,848	0.0%
4A90	600607	Unemployment Compensation Administration Fund	8,244	7,282,249	4,641,219	37,772,416	21,924,998	-42.0%	21,424,998	-2.3%
4A90	600694	Unemployment Compensation Review	2,261,177	1,592,070	2,117,338	2,431,133	2,873,167	18.2%	2,817,031	-2.0%
4E30	600605	Nursing Home Assessments	0	0	0	1,300,000	2,878,320	121.4%	2,878,319	0.0%
4E70	600604	Child and Family Services Collections	121,318	2,008	135,858	400,000	400,000	0.0%	400,000	0.0%

**State of Ohio**  
**Department of Job and Family Services**

**Line Item Summary By Budget Fund Group**

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
4F10	600609	Foundation Grants/Child and Family Services	250,000	259,563	299,400	690,000	683,359	-1.0%	683,549	0.0%
4J50	600613	Nursing Facility Bed Assessments	33,849,279	34,104,783	35,410,610	36,713,984	0	-100.0%	0	-
4J50	600618	Residential State Supplement Payments	9,470,125	9,837,795	9,136,402	15,700,000	0	-100.0%	0	-
4K10	600621	ICF/MR Bed Assessments	19,281,090	23,250,000	29,372,814	28,976,838	41,405,596	42.9%	44,372,874	7.2%
4R30	600687	Banking Fees	32,328	139,472	151,248	0	0	-	0	-
4Z10	600625	Healthcare Compliance	372,074	0	1,716,297	10,000,000	25,000,000	150.0%	25,000,000	0.0%
5AJ0	600631	Money Follows The Person	0	0	272,775	3,810,504	5,483,080	43.9%	4,733,080	-13.7%
5BE0	600693	Child Support Operating	399,079	0	0	0	0	-	0	-
5CR0	600636	Children's Hospitals- State	3,000,000	0	0	0	0	-	0	-
5DB0	600637	Military Injury Grants	137,500	446,728	1,287,670	2,000,000	2,000,000	0.0%	2,000,000	0.0%
5DP0	600634	Adoption Assistance Loan	0	0	0	500,000	500,000	0.0%	500,000	0.0%
5ES0	600630	Food Assistance	500,000	500,000	500,000	500,000	500,000	0.0%	500,000	0.0%
5F30	600668	Building Consolidation	0	314,575	0	0	0	-	0	-
5GC0	600640	GOFBCI/Family Stability	0	10,161	23,307	29,531	0	-100.0%	0	-
5GF0	600656	Medicaid - Hospital	0	0	303,616,947	275,653,591	436,000,000	58.2%	436,000,000	0.0%
5KC0	600682	Health Care Special Activities	0	0	0	0	10,000,000	-	10,000,000	0.0%
5Q90	600619	Supplemental Inpatient Hospital Payments	7,395,445	8,750,493	5,581,018	0	0	-	0	-
5R20	600608	Medicaid-Nursing Facilities	175,000,000	175,000,000	354,032,499	381,710,000	402,489,308	5.4%	407,100,746	1.1%
5S30	600629	MR/DD Medicaid Administration and Oversight	595,378	281,231	1,759,458	5,493,954	9,252,738	68.4%	9,147,791	-1.1%
5U30	600654	Health Care Services Administration	4,763,485	6,576,985	6,485,065	24,393,903	24,902,307	2.1%	25,439,266	2.2%
5U60	600663	Children And Family Support	2,874,735	3,409,677	3,020,728	4,719,470	4,719,468	0.0%	4,719,468	0.0%
5Z90	600672	TANF QC Reinvestments	656,620	300,518	62	0	0	-	0	-
6510	600649	Hospital Care Assurance Program	219,304,532	210,265,765	207,871,865	218,164,239	212,526,123	-2.6%	217,008,050	2.1%
Total for State Special Revenue			484,727,181	486,935,763	972,471,609	1,056,840,574	1,209,412,101	14.4%	1,220,599,020	0.9%
1920	600646	Support Intercept-Federal	124,582,476	134,242,597	123,087,646	130,000,000	130,000,000	0.0%	130,000,000	0.0%
5830	600642	Support Intercept-State	14,459,126	11,225,177	8,172,660	16,000,000	16,000,000	0.0%	16,000,000	0.0%
5B60	600601	Food Stamp Intercept	80,008	396,140	84,371	2,000,000	2,000,000	0.0%	2,000,000	0.0%
Total for Agency			139,121,610	145,863,913	131,344,677	148,000,000	148,000,000	0.0%	148,000,000	0.0%
R012	600643	Refunds and Audit Settlements	660,758	337,338	973,411	2,200,000	2,200,000	0.0%	2,200,000	0.0%
R013	600644	Forgery Collections	0	0	0	10,000	10,000	0.0%	10,000	0.0%
Total for Holding Account Redistribution			660,758	337,338	973,411	2,210,000	2,210,000	0.0%	2,210,000	0.0%
TOTAL Department of Job and Family Services			16,208,237,591	17,849,908,124	18,406,347,445	21,459,630,633	22,153,713,652	3.2%	23,417,051,720	5.7%