

## General Revenue Fund Group

### GRF 501321 Institutional Operations

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$768,250,031     | \$699,189,271     | \$884,847,936     | \$874,928,533     | <b>\$883,768,015</b>     | <b>\$873,724,802</b>     |
|                   | -9.0%             | 26.6%             | -1.1%             | <b>1.0%</b>              | <b>-1.1%</b>             |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is largely used to pay for the operation of prisons, generally costs directly associated with facility maintenance, support services, security, and unit management.

### GRF 501403 Prisoner Compensation

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$8,599,255       | \$8,599,255       | \$8,184,391       | \$8,874,896       | <b>\$6,000,000</b>       | <b>\$6,000,000</b>       |
|                   | 0.0%              | -4.8%             | 8.4%              | <b>-32.4%</b>            | <b>0.0%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A.)

**Purpose:** This line item is used primarily to pay inmates for their work performed while incarcerated, and secondarily to cover prisoner release payments, also known as "gate money." Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs between \$16 to \$18.



## Department of Rehabilitation and Correction

### GRF 501405 Halfway House

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$41,142,818      | \$42,108,807      | \$43,441,146      | \$43,880,037      | <b>\$45,049,356</b>      | <b>\$46,024,108</b>      |
|                   | 2.3%              | 3.2%              | 1.0%              | <b>2.7%</b>              | <b>2.2%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** ORC 2967.14; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to pay for the costs of the community residential program that provides supervision and treatment services for offenders released from state prisons, referred by courts of common pleas, or sanctioned because of a violation of conditions of supervision. Funding is largely expended to support around 1,700 contracted halfway house beds, including such services as drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. Additional funding is also expended for permanent supportive housing units, transitional control services, electronic home monitoring, and community residential centers.

### GRF 501406 Lease Rental Payments

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$42,919,944      | \$34,762,220      | \$40,745,179      | \$99,868,126      | <b>\$104,099,500</b>     | <b>\$99,534,800</b>      |
|                   | -19.0%            | 17.2%             | 145.1%            | <b>4.2%</b>              | <b>-4.4%</b>             |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 2, 1982)

**Purpose:** This line item is used to make debt service payments for obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The money made available as a result of those bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects, such as community-based correctional facilities and local jails.



## Department of Rehabilitation and Correction

### GRF 501407 Community Nonresidential Programs

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$21,616,862      | \$22,285,797      | \$27,050,288      | \$29,403,310      | <b>\$34,187,858</b>      | <b>\$34,314,390</b>      |
|                   | 3.1%              | 21.4%             | 8.7%              | <b>16.3%</b>             | <b>0.4%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** ORC 5149.30 to 5149.36; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is primarily distributed as grants to eligible counties for the development, implementation, and operation of non-residential programs that allows courts to sanction felony offenders in the community that would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Programs include basic probation supervision, intensive probation supervision, pretrial services, day reporting, electronic monitoring/house arrest, work release, domestic violence programs and community service. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

### GRF 501408 Community Misdemeanor Programs

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$10,981,499      | \$11,329,603      | \$12,397,873      | \$12,311,923      | <b>\$12,856,800</b>      | <b>\$12,856,800</b>      |
|                   | 3.2%              | 9.4%              | -0.7%             | <b>4.4%</b>              | <b>0.0%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** ORC 5149.30 to 5149.36; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is distributed primarily as grants to eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. Programs include intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.



## Department of Rehabilitation and Correction

### GRF 501501 Community Residential Programs - CBCF

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$62,517,245      | \$64,266,691      | \$62,692,768      | \$62,474,452      | <b>\$63,345,972</b>      | <b>\$66,150,781</b>      |
|                   | 2.8%              | -2.4%             | -0.3%             | <b>1.4%</b>              | <b>4.4%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item is distributed as grants to counties for the operation of community-based correctional facilities (CBCFs), which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities, which can house up to 200 felony offenders, are intended to divert offenders from prison. Services provided include substance and alcohol abuse education/treatment, mental health counseling, employment assistance, academic training, and job training. The state is the primary source of financing for the construction, renovation, maintenance, and operation of these facilities.

### GRF 501620 Institutional Operations-Federal Stimulus

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$110,029,321     | \$177,488,988     | \$0               | \$0               | <b>\$0</b>               | <b>\$0</b>               |
|                   | 61.3%             | -100%             | N/A               | <b>N/A</b>               | <b>N/A</b>               |

**Source:** General Revenue Fund Group: General Revenue Fund (moneys allocated from the state's federal stimulus resources)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** The line item's appropriations consisted of federal funds received by the state for fiscal stabilization and recovery purposes in accordance with the American Recovery and Reinvestment Act (ARRA) of 2009 and were used to assist with the costs of operating prisons.



## Department of Rehabilitation and Correction

### GRF 502321 Mental Health Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$70,857,081      | \$69,007,001      | \$52,091,114      | \$49,917,793      | \$0                      | \$0                      |
|                   | -2.6%             | -24.5%            | -4.2%             | -100%                    | N/A                      |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to pay for the provision of mental health services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

### GRF 503321 Parole and Community Operations

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$71,624,458      | \$73,516,498      | \$65,058,979      | \$65,597,883      | \$64,480,938             | \$65,029,680             |
|                   | 2.6%              | -11.5%            | 0.8%              | -1.7%                    | 0.9%                     |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The line item's appropriation is largely used to pay for the operating expenses of the Division of Parole and Community Services, the largest component of which is the Adult Parole Authority.

### GRF 504321 Administrative Operations

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$22,460,445      | \$21,880,370      | \$21,225,637      | \$20,317,417      | \$20,659,664             | \$20,907,476             |
|                   | -2.6%             | -3.0%             | -4.3%             | 1.7%                     | 1.2%                     |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used exclusively to pay for the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.



## Department of Rehabilitation and Correction

### GRF 505321 Institution Medical Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$225,829,929     | \$236,073,242     | \$192,896,032     | \$211,133,323     | <b>\$243,289,774</b>     | <b>\$254,139,452</b>     |
|                   | 4.5%              | -18.3%            | 9.5%              | <b>15.2%</b>             | <b>4.5%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay for the provision of medical services to offenders housed in the state's prison system. Effective FY 2014, GRF funding for institutional mental health and recovery services (line items 502321, Mental Health Services, and 507321, Institution Recovery Services) has been consolidated into this line item. Some staff in the Department's Central Office whose principal function is oversight of these institutional services, and their related operating expenses, are also charged to the line item.

### GRF 506321 Institution Education Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$20,950,540      | \$21,629,402      | \$20,264,596      | \$18,133,995      | <b>\$19,102,051</b>      | <b>\$19,112,418</b>      |
|                   | 3.2%              | -6.3%             | -10.5%            | <b>5.3%</b>              | <b>0.1%</b>              |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item.



## Department of Rehabilitation and Correction

### GRF 507321 Institution Recovery Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$4,865,989       | \$5,732,069       | \$5,787,181       | \$5,375,737       | <b>\$0</b>               | <b>\$0</b>               |
|                   | 17.8%             | 1.0%              | -7.1%             | <b>-100%</b>             | <b>N/A</b>               |

**Source:** General Revenue Fund Group: General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** The line item's appropriation was used almost exclusively to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

## General Services Fund Group

### 1480 501602 Institutional Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$98,474,825      | \$102,187,205     | \$5,348,814       | \$2,234,619       | <b>\$3,139,577</b>       | <b>\$3,139,577</b>       |
|                   | 3.8%              | -94.8%            | -58.2%            | <b>40.5%</b>             | <b>0.0%</b>              |

**Source:** General Services Fund Group: Any money received by the Department for "labor and services" performed

**Legal Basis:** ORC 5120.28, 5120.29; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item is principally used for costs incurred in the provision of services between departmental institutions, which includes the purchase of material, supplies, and equipment, and payroll-related expenses. Statutorily permitted uses also include certain capital improvements, prisoner compensation, and debt service payments.



## Department of Rehabilitation and Correction

### 2000 501607 Ohio Penal Industries

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$29,858,168      | \$30,221,316      | \$38,013,663      | \$40,340,961      | <b>\$41,393,226</b>      | <b>\$40,609,872</b>      |
|                   | 1.2%              | 25.8%             | 6.1%              | <b>2.6%</b>              | <b>-1.9%</b>             |

**Source:** General Services Fund Group: Any money received by the Department for articles manufactured and agricultural products produced in correctional institutions

**Legal Basis:** ORC 5120.28, 5120.29; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item is principally used to pay for the services and activities of the Ohio Penal Industries, which operates factories, shops, and farms in the state's correctional institutions. This includes the purchase of material, supplies, and equipment, payroll-related expenses, prisoner compensation as well as certain capital improvements and debt service payments.

### 4830 501605 Property Receipts

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$234,645         | \$177,632         | \$172,072         | \$114,275         | <b>\$582,086</b>         | <b>\$582,086</b>         |
|                   | -24.3%            | -3.1%             | -33.6%            | <b>409.4%</b>            | <b>0.0%</b>              |

**Source:** General Services Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department's control, and (2) all money collected from a lease or agreement to use property and facilities that are under the jurisdiction of the Department

**Legal Basis:** ORC 5120.22(B); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** The line item is statutorily authorized to be used for any expenses necessary to provide housing for Department employees, or in fulfillment of other leases or agreements, including expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.



## Department of Rehabilitation and Correction

### 4B00 501601 Sewer Treatment Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,707,374       | \$1,745,992       | \$2,017,996       | \$2,214,268       | <b>\$2,023,671</b>       | <b>\$2,067,214</b>       |
|                   | 2.3%              | 15.6%             | 9.7%              | <b>-8.6%</b>             | <b>2.2%</b>              |

**Source:** General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; currently, three correctional facilities have such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) GRF money transferred from each of these three correctional institutions' maintenance budgets (reflects the additional funds needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the contractual arrangements that are in place do not cover a facility's annual operating and maintenance costs)

**Legal Basis:** ORC 5120.52; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

**Purpose:** The line item is statutorily restricted to pay costs associated with operating and maintaining the Department's three above-noted sewage treatment facilities.

### 4D40 501603 Prisoner Programs

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$13,138,244      | \$15,372,384      | \$13,494,401      | \$11,764,950      | <b>\$17,499,255</b>      | <b>\$17,499,255</b>      |
|                   | 17.0%             | -12.2%            | -12.8%            | <b>48.7%</b>             | <b>0.0%</b>              |

**Source:** General Services Fund Group: All money received by the Department from: (1) commissions on telephone systems and (2) services provided to prisoners in relation to electronic mail, prisoner trust fund deposits, and the purchase of music, digital music players, and other electronic devices

**Legal Basis:** ORC 5120.132(A); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

**Purpose:** The statutorily permitted purposes for which this line item may be used are: (1) paying for the costs of goods, services, and capital improvements for the benefit of prisoners, including any library program, educational program, religious program, recreational program, or pre-release program, and (2) providing prisoner release payments in an appropriate amount as determined pursuant to rule.



## Department of Rehabilitation and Correction

### 4L40 501604 Transitional Control

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$654,123         | \$546,301         | \$430,680         | \$718,819         | <b>\$1,113,120</b>       | <b>\$1,113,120</b>       |
|                   | -16.5%            | -21.2%            | 66.9%             | <b>54.9%</b>             | <b>0.0%</b>              |

**Source:** General Services Fund Group: Money collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control

**Legal Basis:** ORC 2967.26(E); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is statutorily restricted to pay costs related to operation of the Department's Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement.

### 4S50 501608 Education Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,563,306       | \$2,433,527       | \$3,388,525       | \$3,175,433       | <b>\$4,114,782</b>       | <b>\$4,114,782</b>       |
|                   | -5.1%             | 39.2%             | -6.3%             | <b>29.6%</b>             | <b>0.0%</b>              |

**Source:** General Services Fund Group: All state, i.e., nonfederal, money received from the Ohio Department of Education

**Legal Basis:** ORC 5120.091; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

**Purpose:** This line item is statutorily restricted to pay educational expenses incurred by the Department.

### 5710 501606 Training Academy Receipts

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$5,671           | \$81,133          | \$21,022          | \$139,567         | <b>\$125,000</b>         | <b>\$125,000</b>         |
|                   | 1,330.6%          | -74.1%            | 563.9%            | <b>-10.4%</b>            | <b>0.0%</b>              |

**Source:** General Services Fund Group: Charges to individuals from outside the Department for training received at the Corrections Training Academy (located on the grounds of the Orient Correctional Complex in Pickaway County)

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 9, 1984)

**Purpose:** This line item is used to support expenses associated with operation of the Department's Corrections Training Academy, which provides training to Department employees and other law enforcement agencies.



## Department of Rehabilitation and Correction

### 5930 501618 Laboratory Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$5,907,254       | \$5,882,655       | \$5,231,951       | \$5,468,942       | <b>\$3,750,000</b>       | <b>\$0</b>               |
|                   | -0.4%             | -11.1%            | 4.5%              | <b>-31.4%</b>            | <b>-100%</b>             |

**Source:** General Services Fund Group: Payments collected from entities that receive laboratory services

**Legal Basis:** ORC 5120.135(C); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850 of the 122nd G.A.)

**Purpose:** This line item is statutorily restricted to pay costs of operating the Department's centralized laboratory. In addition to providing laboratory services to itself, the Department currently provides laboratory services to the Department of Youth Services. It is also permitted to provide such services to other state, county, or municipal agencies and to private persons. The absence of a FY 2015 appropriation reflects the Department's plan to outsource laboratory services to a private vendor.

### 5AF0 501609 State and Non-Federal Awards

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$20,296          | \$35,500          | \$178,962         | \$495,859         | <b>\$1,440,000</b>       | <b>\$1,440,000</b>       |
|                   | 74.9%             | 404.1%            | 177.1%            | <b>190.4%</b>            | <b>0.0%</b>              |

**Source:** General Services Fund Group: Grants and other money received by the Department from state agencies, private foundations, and any source other than federal funds or state education funds; recent revenues consist mostly of money generated from: (1) scrap and salvage materials sales, (2) recycling, and (3) reimbursements for services rendered

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 8, 2004)

**Purpose:** This line item is generally expended in support of institutional operations, mostly notably recycling programs.



## Department of Rehabilitation and Correction

### 5H80 501617 Offender Financial Responsibility

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,778,732       | \$1,084,371       | \$1,337,764       | \$1,024,407       | <b>\$2,000,000</b>       | <b>\$2,000,000</b>       |
|                   | -39.0%            | 23.4%             | -23.4%            | <b>95.2%</b>             | <b>0.0%</b>              |

**Source:** General Services Fund Group: Costs of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including any user fee or copayment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services; currently consists largely of fees assessed offenders under the supervision of the Division of Parole and Community Services and copayments charged inmates under certain circumstances for healthcare services and electricity usage

**Legal Basis:** ORC 5120.56(I); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

**Purpose:** This line item is generally used to provide goods and services related to the supervision of offenders, and secondarily used in support of institutional operations, mostly notably the inmate healthcare delivery system.

### 5L60 501611 Information Technology Services

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$54,296          | \$522,498         | \$346,247         | \$223,658         | <b>\$250,000</b>         | <b>\$250,000</b>         |
|                   | 862.3%            | -33.7%            | -35.4%            | <b>11.8%</b>             | <b>0.0%</b>              |

**Source:** General Services Fund Group: Pro-rated charges assessed each of the Department's institutions and its Division of Parole and Community Services that reflect the relative benefit each receives from information technology upgrades and enhancements

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 10, 2000)

**Purpose:** This line item is used as a financing mechanism that allows the Department to pay the multi-year costs associated with information technology (IT) system upgrades and enhancements.



**Federal Special Revenue Fund Group**

**3230 501619 Federal Grants**

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$7,356,865       | \$9,133,609       | \$5,416,727       | \$4,402,237       | <b>\$7,132,943</b>       | <b>\$7,132,943</b>       |
|                   | 24.2%             | -40.7%            | -18.7%            | <b>62.0%</b>             | <b>0.0%</b>              |

**Source:** Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), Justice (CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and Education (CFDA 84.002, Adult Education State Grant Program, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants to States, CFDA 84.048, Vocational Education Basic Grants to States, and CFDA 84.331, Grants to States for Workplace and Community Transition Training for Incarcerated Individuals)

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item is used to pay for certain federally funded services and activities, mostly in the areas of education, criminal justice, and food and nutrition assistance.



## Department of Rehabilitation and Correction

### 3S10 501615 Truth-In-Sentencing Grants

| FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Appropriation | FY 2015<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$5,966,957       | \$0               | \$0               | \$0               | <b>\$0</b>               | <b>\$0</b>               |
|                   | -100%             | N/A               | N/A               | <b>N/A</b>               | <b>N/A</b>               |

**Source:** Federal Special Revenue Fund Group: CFDA 16.586, Violent Offender Incarceration and Truth-In-Sentencing (VOI/TIS) Incentive Grants

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was used to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there was some flexibility with the use of this federal money, it was primarily for “bricks-and-mortar” projects, which meant new construction or renovation projects. From FY 1996 through FY 2001, the last fiscal year for which VOI/TIS funding was available, the Department was awarded a total of \$82.2 million. These funds typically covered 90% of a given project’s allowable costs, with the recipient required to provide a 10% cash match. The Department was permitted to take up to 3% of the federal award off the top for administrative costs. All VOI/TIS projects were completed by the end of CY 2009 and the grant program formally ended.