

Department of Youth Services

General Revenue Fund Group

GRF 470401 RECLAIM Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$188,921,777	\$181,511,859	\$167,626,989	\$160,927,436	\$166,862,228	\$166,862,228
	-3.9%	-7.6%	-4.0%	3.7%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: ORC 5139.41; Section 407.10 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 serves as the principal funding mechanism for the Department's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional services, juvenile court subsidies, community programs, and program management.

GRF 470412 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$6,104,470	\$9,135,058	\$17,312,028	\$25,696,673	\$26,044,800	\$27,819,700
	49.6%	89.5%	48.4%	1.4%	6.8%

Source: General Revenue Fund Group: GRF

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to fund debt service obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations.

GRF 470510 Youth Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$15,626,863	\$18,001,260	\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,728
	15.2%	-7.2%	0.0%	0.0%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: ORC 5139.34; Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 440 of the 114th G.A.)

Purpose: This line item is used to fund the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. These funds are distributed according to a modified per capita formula that is specified in the Revised Code.

Department of Youth Services

GRF 472321 Parole Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$10,382,901	\$10,473,417	\$10,066,703	\$9,711,538	\$10,583,118	\$10,583,118
	0.9%	-3.9%	-3.5%	9.0%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: Section 407.10 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 to fund operating expenses associated with the Department's five regional parole offices.

GRF 477321 Administrative Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$12,708,072	\$13,364,796	\$12,161,566	\$11,792,437	\$11,355,389	\$11,355,389
	5.2%	-9.0%	-3.0%	-3.7%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: Section 407.10 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 to fund operating expenses associated with the Department's central office operations.

General Services Fund Group

1750 470613 Education Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$7,086,860	\$6,176,576	\$4,135,609	\$2,218,717	\$3,950,000	\$3,600,000
	-12.8%	-33.0%	-46.4%	78.0%	-8.9%

Source: General Services Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is: (1) required to be used to fund the provision of educational services to youth supervised by the Department of Youth Services, and (2) permitted to be used for capital expenses related to the education program.

Department of Youth Services

4790 470609 Employee Food Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$68,581	\$72,791	\$94,817	\$22,958	\$125,000	\$125,000
	6.1%	30.3%	-75.8%	444.5%	0.0%

Source: General Services Fund Group: (1) Money received from institutional cafeterias, and (2) money received from the sale of surplus property

Legal Basis: ORC 5139.86(C); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in March 1982)

Purpose: This line item is statutorily required to be used to purchase food, supplies, and cafeteria equipment for the Department's institutions.

4A20 470602 Child Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$92,321	\$166,154	\$211,489	\$205,053	\$250,000	\$250,000
	80.0%	27.3%	-3.0%	21.9%	0.0%

Source: General Services Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department's custody

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item is typically used for some mix of the Department's program management, institutional services, and parole operation costs.

4G60 470605 General Operational Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$51,599	\$140,690	\$96,176	\$158,113	\$115,000	\$115,000
	172.7%	-31.6%	64.4%	-27.3%	0.0%

Source: General Services Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item is being used primarily to pay for program management costs, which are essentially expenses incurred by central office operations in their oversight, management, and support of all of the Department's programs and employees.

Department of Youth Services

5BN0 470629 E-Rate Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$417,491	\$179,495	\$479,991	\$369,096	\$525,000	\$525,000
	-57.0%	167.4%	-23.1%	42.2%	0.0%

Source: General Services Fund Group: Money received as reimbursement checks from telecommunications vendors that participate in the E-Rate Program, which provides discounts to assist most schools and libraries in obtaining affordable telecommunications and internal connections based on the percentage of students that qualify for free and reduced lunch; Department operates a qualifying school district and is eligible for a 90% reimbursement on local and long distance phone service, Internet services, T1 lines, and other qualifying telecommunications services

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item is used to finance telecommunications and data-communications costs of its institutional school district, which is a chartered entity that serves students in grades 6-12.

Federal Special Revenue Fund Group

3210 470601 Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$4,086,832	\$3,605,815	\$2,079,635	\$1,447,502	\$1,480,740	\$1,203,272
	-11.8%	-42.3%	-30.4%	2.3%	-18.7%

Source: Federal Special Revenue Fund Group: Various federal education grants, including: (1) CFDA 84.013, Title I Program for Neglected and Delinquent Children, (2) CFDA 84.027, Special Education - Grants to States, (3) CFDA 84.048, Career and Technical Education - Basic Grants to States, and (4) CFDA 84.371, Striving Readers

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to support the Department's institutional education program.

Department of Youth Services

3210 470603 Juvenile Justice Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$544,628	\$902,559	\$598,410	\$307,262	\$300,000	\$300,000
	65.7%	-33.7%	-48.7%	-2.4%	0.0%

Source: Federal Special Revenue Fund Group: Various federal grants, primary ongoing funding from CFDA 16.548, Title V Delinquency Prevention Program; recent one-time grants include: (1) CFDA 16.203, Comprehensive Approaches to Sex Offender Management Discretionary Grant (CASOM), (2) CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant Program/Grants to States and Territories, (3) CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and (4) CFDA 93.245, Substance Abuse and Mental Health Services - Projects of Regional and National Significance

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: Title V incentive funds must be used for prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses. Federal funds awarded under Title V require a 50% match from the Department. If need is demonstrated, the Department is permitted to use up to 5% of the awarded amount for administrative costs. The remaining amount of the total award must be allocated to units of local government for use by local community agencies.

3210 470606 Nutrition

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$1,910,022	\$1,530,371	\$955,587	\$781,946	\$1,033,947	\$1,033,947
	-19.9%	-37.6%	-18.2%	32.2%	0.0%

Source: Federal Special Revenue Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item is used to support the Department's institutional food services program. Money deposited to the credit of the fund represents reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts, lunches, and snacks served to eligible youth committed to the Department's institutions.

Department of Youth Services

3210 470610 Rehabilitation Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$27,000	\$9,000	\$0	\$0	\$0	\$0
	-66.7%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: Various federal grants, most recently money awarded from CFDA 16.575, Crime Victim Assistance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item was used to support the Department's involvement in the statewide Victim Information and Notification Everyday (VINE) project, a system that links county sheriffs, county prosecutors, and state correctional facilities to make the status of offenders and information on related court events available 24 hours a day, 365 days a year. These costs are now being covered by the Office of the Attorney General.

3210 470614 Title IV-E Reimbursements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$2,191,607	\$3,056,435	\$4,649,701	\$4,245,113	\$5,755,620	\$3,714,548
	39.5%	52.1%	-8.7%	35.6%	-35.5%

Source: Federal Special Revenue Fund Group: (1) CFDA 93.658, Foster Care - Title IV-E, (2) CFDA 93.778, Medical Assistance Program, and (3) CFDA 93.767, Children's Health Insurance Program

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: Most recently, this line item is being used to pay for costs associated with program management and private facility contracts.

Department of Youth Services

3210 470633 Project Re-Entry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$225,707	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: (1) CFDA 17.258, Workforce Investment Act (WIA) Adult Program, and (2) CFDA 17.259, Workforce Investment Act (WIA) Youth Activities

Legal Basis: Discontinued line item (originally established by Controlling Board on June 26, 2006)

Purpose: This line item was used to fund a collaboration between the Department of Youth Services and the Ohio Department of Job and Family Services to provide comprehensive re-entry transition services, with a major focus on employment services to a target population of juvenile offenders ages 15 to 20.

3210 470637 Family Advocacy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$79,988	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.558, Temporary Assistance to Needy Families (TANF)

Legal Basis: Discontinued line item (originally established by Controlling Board on August 4, 2008)

Purpose: The line item was used to support a contract with the Urban Minority Alcoholism & Drug Abuse Outreach Program of Cincinnati, Inc., for the provision of family advocacy services. The line item's appropriation was supported by TANF cash transferred from the Ohio Department of Job and Family Services.

Department of Youth Services

3BT0 470634 Federal Juvenile Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$248,837	\$35,055	\$0	\$0	\$0	\$0
	-85.9%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by Controlling Board on July 24, 2006)

Purpose: Revenues deposited to the credit of the fund were from an ongoing federal formula grant program used to provide state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

The program requires a cash match of 10% of total program costs. Federal funds may not exceed 90% of total program costs. The state is required to establish a separate fund for each federal fiscal year in which JABG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund.

The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

3BY0 470635 Federal Juvenile Programs FFY 07

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$309,850	\$293,194	\$35,455	\$67,761	\$0	\$0
	-5.4%	-87.9%	91.1%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

Department of Youth Services

3BZ0 470636 Federal Juvenile Programs FFY 08

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$601,420	\$510,277	\$153,884	\$3	\$0	\$0
	-15.2%	-69.8%	-100.0%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$133,639	\$854,827	\$557,059	\$69,272	\$20,000	\$5,000
	539.7%	-34.8%	-87.6%	-71.1%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$458,533	\$813,909	\$479,900	\$126,000
	N/A	N/A	77.5%	-41.0%	-73.7%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

Department of Youth Services

3FB0 470641 Federal Juvenile Programs FFY11

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$255,628	\$500,000	\$105,000
	N/A	N/A	N/A	95.6%	-79.0%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3FC0 470642 Federal Juvenile Programs FFY12

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$600,000	\$50,000
	N/A	N/A	N/A	N/A	-91.7%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3GB0 470643 Federal Juvenile Programs FFY 13

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$135,000	\$600,000
	N/A	N/A	N/A	N/A	344.4%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

Department of Youth Services

3GC0 470644 Federal Juvenile Programs FFY 14

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$0	\$135,000
	N/A	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$1,855,438	\$1,636,911	\$2,163,432	\$2,209,070	\$1,300,000	\$1,000,000
	-11.8%	32.2%	2.1%	-41.2%	-23.1%

Source: Federal Special Revenue Fund Group: Various juvenile justice and delinquency federal grant programs, primarily CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II)

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: These federal funds are generally awarded through a competitive application process and through a discretionary process when Title II funds are returned unspent. Programs may be funded in one of 35 program areas that range from primary prevention to programs for serious violent offenders and sex offenders. The Department is permitted to use up to 10% of the awarded amount for administrative costs, subject to a 100% state match. There are no other match requirements for Title II funds received. Two-thirds of the total award amount must be allocated to local agencies, and the remaining one-third can be used for state programs.

Department of Youth Services

State Special Revenue Fund Group

1470 470612 Vocational Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$1,417,299	\$1,126,179	\$1,572,506	\$1,735,932	\$1,795,000	\$1,795,000
	-20.5%	39.6%	10.4%	3.4%	0.0%

Source: State Special Revenue Fund Group: Vocational education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item is used to fund the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions.

5BH0 470628 Partnerships for Success

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$311,800	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Cash transfers from the Children's Trust Fund (Fund 1980, which is used by the Ohio Department of Job and Family Services)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was used to fund the Department's Partnerships for Success initiative, the purpose of which was to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development.