

Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$188,921,777	\$181,511,859	\$167,626,989	\$160,927,436	\$164,215,127	\$166,862,228
	-3.9%	-7.6%	-4.0%	2.0%	1.6%

Source: General Revenue Fund

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 funds the Department's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

GRF 470412 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,104,470	\$9,135,058	\$17,312,028	\$25,696,673	\$26,033,939	\$27,819,700
	49.6%	89.5%	48.4%	1.3%	6.9%

Source: General Revenue Fund

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 funds debt service payments required to retire bonds issued to fund the Department's capital appropriations.

GRF 470510 Youth Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$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

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 funds 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.

Department of Youth Services

GRF 472321 Parole Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,382,901	\$10,473,417	\$10,066,703	\$9,711,538	\$10,370,489	\$10,583,118
	0.9%	-3.9%	-3.5%	6.8%	2.1%

Source: General Revenue Fund

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 funds 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 Actual	FY 2015 Adj. Approp.
\$12,708,072	\$13,364,796	\$12,161,566	\$11,792,437	\$11,299,860	\$11,355,389
	5.2%	-9.0%	-3.0%	-4.2%	0.5%

Source: General Revenue Fund

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 funds operating expenses associated with the Department's central office operations.

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,417,299	\$1,126,179	\$1,572,506	\$1,735,932	\$1,749,346	\$1,795,000
	-20.5%	39.6%	10.4%	0.8%	2.6%

Source: Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education

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 funds the delivery of vocational education services and programs to youth incarcerated in the Department's institutions.

Department of Youth Services

1750 470613 Education Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,086,860	\$6,176,576	\$4,135,609	\$2,218,717	\$3,608,272	\$3,600,000
	-12.8%	-33.0%	-46.4%	62.6%	-0.2%

Source: Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education

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 funds the delivery of educational services and programs to youth incarcerated in the Department's institutions.

4790 470609 Employee Food Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$68,581	\$72,791	\$94,817	\$22,958	\$56,726	\$125,000
	6.1%	30.3%	-75.8%	147.1%	120.4%

Source: Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

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 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 Actual	FY 2015 Adj. Approp.
\$92,321	\$166,154	\$211,489	\$205,053	\$116,969	\$250,000
	80.0%	27.3%	-3.0%	-43.0%	113.7%

Source: Dedicated Purpose 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 generally used for expenses incurred by the Department's institutional and central office operations.

Department of Youth Services

4G60 470605 General Operational Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$51,599	\$140,690	\$96,176	\$158,113	\$101,642	\$115,000
	172.7%	-31.6%	64.4%	-35.7%	13.1%

Source: Dedicated Purpose 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 primarily funds program management costs, including expenses incurred by central office operations in the oversight, management, and support of all of the Department's programs and employees.

5BH0 470628 Partnerships for Success

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

Source: Dedicated Purpose 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.

5BN0 470629 E-Rate Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$417,491	\$179,495	\$479,991	\$369,096	\$453,463	\$525,000
	-57.0%	167.4%	-23.1%	22.9%	15.8%

Source: Dedicated Purpose Fund Group: Reimbursement from telecommunications vendors that participate in the E-Rate Program

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 funds the telecommunications and data-communications costs of the Department's institutional school district, which is a chartered entity that serves students in grades 6-12.

Department of Youth Services

Federal Fund Group

3210 470601 Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,086,832	\$3,605,815	\$2,079,635	\$1,447,502	\$1,077,748	\$1,203,272
	-11.8%	-42.3%	-30.4%	-25.5%	11.6%

Source: Federal 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, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

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 supports the Department's institutional education program.

3210 470603 Juvenile Justice Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$544,628	\$902,559	\$598,410	\$307,262	\$451,541	\$300,000
	65.7%	-33.7%	-48.7%	47.0%	-33.6%

Source: Federal Fund Group: Various federal grants, most recently CFDA 93.958, Block Grants for Community Mental Health Services

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: This line item serves as a pass through for various juvenile justice prevention type grants that are not received directly from the Office of Juvenile Justice and Delinquency Prevention and supports juvenile justice prevention programs for at-risk youth. Most recent award is a \$250,000 federal grant from the Ohio Department of Mental Health and Addiction Services to support the Behavioral Health Juvenile Justice (BHJJ) initiative. This is a shared effort of the two state agencies created to enhance local options for providing services to juvenile offenders with serious behavioral healthcare needs.

Department of Youth Services

3210 470606 Nutrition

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,910,022	\$1,530,371	\$955,587	\$781,946	\$963,048	\$1,033,947
	-19.9%	-37.6%	-18.2%	23.2%	7.4%

Source: Federal Fund Group: CFDA 10.555, National School Lunch Program and 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 supports the Department's institutional food services program.

3210 470610 Rehabilitation Programs

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

Source: Federal Fund Group: 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 supported 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. Beginning in FY 2012, these costs are 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 Actual	FY 2015 Adj. Approp.
\$2,191,607	\$3,056,435	\$4,649,701	\$4,245,113	\$4,380,648	\$3,714,548
	39.5%	52.1%	-8.7%	3.2%	-15.2%

Source: Federal Fund Group: CFDA 93.658, Foster Care - Title IV-E

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: This line item primarily pays for the costs associated with central office operations 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 Actual	FY 2015 Adj. Approp.
\$225,707	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal 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 Actual	FY 2015 Adj. Approp.
\$79,988	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal 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 Actual	FY 2015 Adj. Approp.
\$248,837	\$35,055	\$0	\$0	\$0	\$0
	-85.9%	-100%	N/A	N/A	N/A

Source: Federal 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: This line item was supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3BY0 470635 Federal Juvenile Programs FFY 07

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

Source: Federal 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 supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3BZ0 470636 Federal Juvenile Programs FFY 08

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

Source: Federal 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 supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

Department of Youth Services

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$133,639	\$854,827	\$557,059	\$69,272	\$3,851	\$5,000
	539.7%	-34.8%	-87.6%	-94.4%	29.8%

Source: Federal 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 supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$458,533	\$813,909	\$123,742	\$126,000
	N/A	N/A	77.5%	-84.8%	1.8%

Source: Federal 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 supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$255,628	\$683,982	\$105,000
	N/A	N/A	N/A	167.6%	-84.6%

Source: Federal 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 supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

Department of Youth Services

3FC0 470642 Federal Juvenile Programs FFY12

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$59,208	\$50,000
	N/A	N/A	N/A	N/A	-15.6%

Source: Federal 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 supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3GB0 470643 Federal Juvenile Programs FFY 13

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$600,000
	N/A	N/A	N/A	N/A	N/A

Source: Federal 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 supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3GC0 470644 Federal Juvenile Programs FFY 14

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

Source: Federal 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 supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

Department of Youth Services

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,855,438	\$1,636,911	\$2,163,432	\$2,209,070	\$1,706,014	\$1,000,000
	-11.8%	32.2%	2.1%	-22.8%	-41.4%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II); other recent grants include: (1) CFDA 16.812, Second Chance Prisoner Reentry Initiative, and (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program

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: This line item is supported by various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.