

Redbook

LBO Analysis of Executive Budget Proposal

Department of Rehabilitation and Correction

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Attachments:

Catalog of Budget Line Items (COBLI)

Appropriation Spreadsheet

LBO Redbook

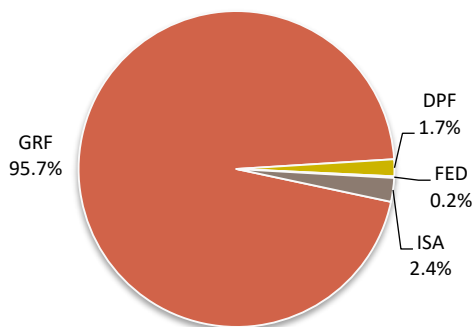
Department of Rehabilitation and Correction

Quick look...

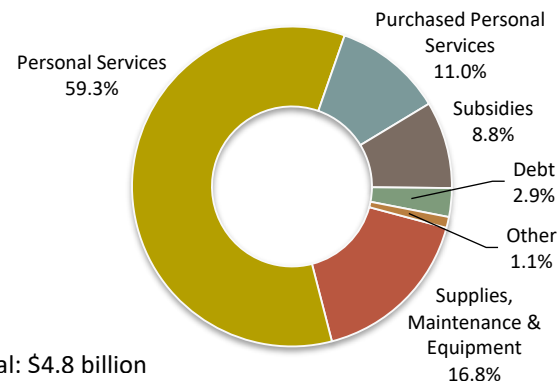
- The executive budget recommends a total of \$4.8 billion for use by the Department of Rehabilitation and Correction (DRC) during the FY 2024-FY 2025 biennium, of which \$4.6 billion, or 96%, is appropriated from the General Revenue Fund (GRF).
- As of March 2023, DRC employed 11,095 full-time permanent staff: 5,866 (53%) correction officers, and 562 (5%) parole officers.
- DRC plans to fill over 770 additional full-time permanent staff positions over the course of the FY 2024-FY 2025 biennium to restore numerous positions vacated as a result of the COVID-19 pandemic, most notably correction officers.
- DRC operates a system consisting of 28 correctional facilities that houses a daily population of approximately 44,000 offenders, and manages approximately 27,000 additional offenders who are under community supervision by the Adult Parole Authority.

| Fund Group | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|
| General Revenue (GRF) | \$1,936,525,341 | \$2,087,798,799 | \$2,226,874,100 | \$2,362,036,200 |
| Dedicated Purpose (DPF) | \$38,810,701 | \$16,870,000 | \$41,520,000 | \$41,520,000 |
| Internal Service Activity (ISA) | \$32,922,752 | \$52,872,544 | \$58,305,000 | \$58,305,000 |
| Federal (FED) | \$1,666,559 | \$3,340,000 | \$3,840,000 | \$3,840,000 |
| Total | \$2,009,925,353 | \$2,160,881,343 | \$2,330,539,100 | \$2,465,701,200 |
| % change | -- | 7.5% | 7.9% | 5.8% |
| <i>GRF % change</i> | -- | 7.8% | 6.7% | 6.1% |

**Chart 1: DRC Budget by Fund Group
FY 2024-FY 2025 Biennium**



**Chart 2: DRC Budget by Expense Category
FY 2024-FY 2025 Biennium**



Biennial total: \$4.8 billion

Overview

Agency overview

The Department of Rehabilitation and Correction (DRC) can be viewed as the administrator of a felony sanctioning system comprised of three relatively distinct components:

1. Reception centers where inmates are assessed and assigned to the appropriate correctional institution;
2. Institutional operations in which inmates are housed, secured, and support services are offered, including medical and educational services; and
3. Release mechanisms through which inmates are returned to the community and potentially subject to state supervision and control by the Adult Parole Authority (APA). The Department also manages a system of community control sanctions (supervision and control services, halfway house beds, and subsidies) that provide judges with a range of sentencing options that reduce or eliminate the time that offenders spend in prison or jail.

Of note relative to DRC's prison system of 28 correctional institutions is the following:

- The North Central Correctional Complex is state-owned, but privately operated by the Management and Training Corporation (MTC).
- The Lake Erie Correction Institution and the Northeast Ohio Correctional Center are both owned and operated by CoreCivic.
- Three institutions house female inmates: the Ohio Reformatory for Women, the Dayton Correctional Institution, and the Northeast Reintegration Center.
- The Corrections Medical Center serves as a medical hospital for males and females.
- The Oakwood Correctional Facility house both males and females in need of intensive psychiatric treatment.
- The Ohio State Penitentiary, located in Youngstown, is Ohio's "supermax" prison.

Appropriation summary

The executive budget provides a total appropriation of \$2.33 billion and \$2.47 billion for FY 2024 and FY 2025, respectively. The table and Chart 1 shown in the "**Quick look**" section present the executive recommended appropriations by fund group. As shown in Chart 1, DRC relies primarily on GRF funding, which constitutes 96% of the proposed funding for the FY 2024-FY 2025 biennium, to manage the offender population of nearly 44,000 within a system of 28 prisons.

Highlights of DRC's executive recommended biennial appropriation include:

GRF. The total amount of GRF appropriated for DRC's use increases by \$139.1 million, or 6.7%, in FY 2024, and by \$135.2 million, or 6.1%, in FY 2025. Some of the cost driving factors include: (1) salary and wage, and related payroll and service charge increases, (2) planned hiring of around 770 new staff to positions vacated during the COVID-19 pandemic, notably in the ranks of correction officers, (3) staff overtime, (4) inflationary pressures on the cost of contracted

goods and services, (5) inmates with chronic diseases, specialty medical and pharmaceutical needs, mental health and addiction problems, and (6) aging prison infrastructure.

Local Jail Grants. Up to \$50 million cash is authorized to be transferred from the FY 2023 GRF ending balance, of which \$25 million is appropriated in each fiscal year for local jail capital improvements projects (Fund 5ZQ0 line item 501505, Local Jail Grants).

Leased Property. The amount specifically appropriated for maintaining properties leased by DRC increases by \$5.5 million in each fiscal year, reflecting additional revenue being generated by the sale and lease of farmland (Fund 4830 line item 501605, Leased Property Maintenance and Operating).

Chart 2 in the “**Quick look**” section shows the executive recommended appropriations by object of expense. As seen in the chart, 59.3% of DRC’s proposed budget is allocated for personal services, essentially payroll-related expenses. Another 16.8% is allocated for supplies, maintenance, and equipment; the remainder is comprised of a mix purchased personal services (11.0%), subsidies (8.8%), debt services (2.9%), and other (1.1%). The “Other” expense category consists of: (1) judgments, settlements, and bonds, (2) goods and services for resale, and (3) transfers and nonexpense.

Appropriation by program

Table 1 below shows the executive recommended appropriations by program: Institutional Operations (including the sub-categories of Medical Services, Mental Health Services, and Education Services), Parole and Community Service Operations (including Residential Programs and Nonresidential Services), Program Management Services, and Debt Service.

| Table 1. DRC Appropriation by Program, FY 2024-FY 2025* | | | | |
|---|------------------------|---------------|------------------------|---------------|
| Funding Category | FY 2024 | % of Total | FY 2025 | % of Total |
| Institutional Operations | \$1,812,283,600 | 77.8% | \$1,929,829,100 | 78.3% |
| Parole and Community Service Operations | \$404,370,700 | 17.4% | \$424,761,300 | 17.2% |
| Program Management Services | \$41,384,800 | 1.8% | \$42,610,800 | 1.7% |
| Debt Service | \$72,500,000 | 3.1% | \$68,500,000 | 2.8% |
| Total | \$2,330,539,100 | 100.0% | \$2,465,701,200 | 100.0% |

*Program totals may not match category totals below, as a single line item may fund more than one program.

DRC’s programs are summarized as follows:

- **Institutional Operations.** Provides housing, medical services, mental health services, and education services.
- **Parole and Community Service Operations.** Provides both residential and nonresidential supervision of individuals paroled, conditionally pardoned, or conditionally released from state correctional facilities as well as community correction options as alternatives to prison and jail.

- **Program Management Services.** Provides management for all agency services including centralized leadership, oversight, and coordination for all departmental operations.
- **Debt Service.** Repays interest and principal on debt issued by the state for capital improvements.

Staffing levels

DRC's March 2023 staffing report shows a total of 11,095 full-time permanent employees: 5,866, or 52.8%, correction officers, 1,060, or 9.6%, health care staff, and 562, or 5.1%, parole officers. Over 90% of DRC's employees are paid with money appropriated from the GRF. DRC's plan for the FY 2024-FY 2025 biennium is to hire over 770 new employees, effectively to fill staff positions vacated during the COVID-19 pandemic. Table 2 below summarizes "vacancies" for correction and parole officers from FY 2019-FY 2022. One can see the change in vacancies from FYs 2019 and 2020 to FYs 2021 and 2022. For example, the total number of vacant correction and parole officer positions increased from 317 (4.33%) in FY 2019 to 933 (12.96%) in FY 2022. The number of vacant correction officer positions rose from 289 in FY 2019 to 849 in FY 2022, an increase of 560 vacant positions, or almost 200%.

| Table 2. Correction and Parole Officer Vacancies, FY 2019-FY 2022 | | | | |
|---|-------------|-------------|--------------|--------------|
| Vacancies | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Total Vacancies (Vacancy Rate) | 317 (4.33%) | 381 (2.98%) | 811 (13.65%) | 933 (12.96%) |
| Correction Officer | 289 | 338 | 784 | 849 |
| Parole Officer | 28 | 43 | 27 | 84 |

Analysis of FY 2024-FY 2025 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in the Department of Rehabilitation and Correction's (DRC) budget. For organizational purposes, these ALIs are grouped into four major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds.

In the analysis, each ALI's estimated expenditures for FY 2023 and recommended appropriations for FY 2024 and FY 2025 are listed in a table. Following the table, a narrative describes the line item's revenue source(s) and purpose(s).

The narrative is divided into four categories: (1) Institutional Operations, (2) Parole and Community Services, (3) Program Management Services, and (4) Debt Service.

| Categorization of DRC's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal | | | | |
|--|--------|--|-----|-------------------------------|
| Fund | ALI | ALI Name | | Category |
| General Revenue Fund | | | | |
| GRF | 501321 | Institutional Operations | 1:1 | Institutional Operations |
| GRF | 501405 | Halfway House | 2:1 | Parole and Community Services |
| GRF | 501406 | Adult Correctional Facilities Lease Rental Bond Payments | 4:1 | Debt Service |
| GRF | 501407 | Community Nonresidential Programs | 2:2 | Parole and Community Services |
| GRF | 501408 | Community Misdemeanor Programs | 2:3 | Parole and Community Services |
| GRF | 501501 | Community Residential Programs – CBCFs | 2:4 | Parole and Community Services |
| GRF | 503321 | Parole and Community Operations | 2:5 | Parole and Community Services |
| GRF | 504321 | Administrative Operations | 3:1 | Program Management Services |
| GRF | 505321 | Institution Medical Services | 1:2 | Institutional Operations |
| GRF | 506321 | Institution Education Services | 1:3 | Institutional Operations |
| Dedicated Purpose Fund Group | | | | |
| 4B00 | 501601 | Sewer Treatment Services | 1:6 | Institutional Operations |
| 4D40 | 501603 | Prisoner Programs | 3:2 | Program Management Services |
| 4L40 | 501604 | Transitional Control | 2:6 | Parole and Community Services |
| 4S50 | 501608 | Education Services | 1:7 | Institutional Operations |

Categorization of DRC's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal

| Fund | ALI | ALI Name | | Category |
|---|--------|--|-----|-------------------------------|
| 5AF0 | 501609 | State and Non-Federal Awards | 3:5 | Program Management Services |
| 5H80 | 501617 | Offender Financial Responsibility | 2:7 | Parole and Community Services |
| 5T20 | 501610 | Probation Improvement and Incentive Grants | 2:8 | Parole and Community Services |
| 5ZQ0 | 501505 | Local Jail Grants | 2:9 | Parole and Community Services |
| Internal Service Activity Fund Group | | | | |
| 1480 | 501602 | Institutional Services | 1:4 | Institutional Operations |
| 2000 | 501607 | Ohio Penal Industries | 1:5 | Institutional Operations |
| 4830 | 501605 | Leased Property Maintenance and Operating | 3:3 | Program Management Services |
| 5710 | 501606 | Corrections Training Maintenance and Operating | 3:4 | Program Management Services |
| 5L60 | 501611 | Information Technology Services | 3:6 | Program Management Services |
| Federal Fund Group | | | | |
| 3230 | 501619 | Federal Grants | 3:7 | Program Management Services |
| 3CW0 | 501622 | Federal Equitable Sharing | 3:8 | Program Management Services |

Category 1: Institutional Operations

This category of appropriation line items provides the funding used by DRC to pay for the maintenance of buildings and contents, utilities, support services, and secure supervision for 44,000 plus inmates. DRC's prison system consists of 28 correctional institutions, three privately operated. A notable component is the Ohio Penal Industries (OPI) that provides job opportunities, work experience, and training for inmates along with offering inmate programming, including self-help, stress management, enhancement of life skills, communication, anger control, and pre-release planning.

C1:1: Institutional Operations (ALI 501321)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| GRF ALI 501321, Institutional Operations | \$1,260,107,450 | \$1,370,815,700 | \$1,462,484,300 |
| % change | -- | 8.8% | 6.7% |

This line item primarily pays for the operation of prisons, generally costs directly associated with security, unit management, facility administration and maintenance, and support services. Approximately 75% of the line item's appropriation in each fiscal year is typically expended for personal services, and secondarily, in order of magnitude, supplies and maintenance, and purchased personal services. Historically, around 75% of DRC's staff has been paid from this line item.

The factors that drive the line item's expenses include population changes, aging prison infrastructure, the cost of contracted goods and services, salary and wage increases, and payroll and service charges.

A related temporary law provision permits up to \$750,000 in each fiscal year to be used by DRC to support projects connecting rehabilitated citizens with community projects to advance the expedited pardon initiative and to help eligible individuals navigate the process and access clemency.

C1:2: Institution Medical Services (ALI 505321)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| GRF ALI 505321, Institution Medical Services | \$309,241,026 | \$340,336,400 | \$361,162,200 |
| % change | -- | 10.1% | 6.1% |

This line item primarily pays for the following services and activities provided to offenders housed in the state's prison system:

- Medical: Screening services for all medical conditions at reception centers, primary care services at all institutions, short-term acute services at all institutions, and centralized specialty, acute, and chronic care services in affiliation with the Ohio State University Wexner Medical Center (OSUMC).
- Behavioral health: Providing comprehensive outpatient, inpatient residential treatment, intellectual and developmental disability (IDD), sex offender, acute inpatient psychiatric, pre-parole evaluation, peer support, and reentry services.

Of the line item's appropriation in each fiscal year, around 54% is typically expended for personal services and another 35% for supplies and maintenance.

The factors that drive the line item's expenses include population changes, aging prison population with chronic diseases, specialty medical services and pharmaceutical needs, mental health needs exacerbated by the COVID-19 pandemic, the cost of contracted goods and services (notably pharmaceuticals), expansion of the Medication Assisted Treatment (MAT) Program to assist inmates prior to their release, salary and wage increases, and payroll and service charges.

A related ongoing temporary law provision:

- Requires the Ohio State University Medical Center, including the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute and the Richard M. Ross Heart Hospital, at the request of DRC to provide necessary care to persons who are confined in state adult correctional facilities; and
- Requires the provision of necessary inpatient care billed to DRC to be reimbursed at the rate not to exceed the authorized reimbursement rate for the same service established by the Department of Medicaid under the Medicaid Program.

C1:3: Institution Education Services (ALI 506321)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| GRF ALI 506321, Institution Education Services | \$36,960,055 | \$46,106,500 | \$51,157,600 |
| % change | -- | 24.8% | 11.0% |

This line item primarily pays for the costs of fulfilling DRC's statutory mandate to establish and operate a school system that is approved and chartered by the Ohio Department of Education and designated as the Ohio Central School System. This includes the provision of basic, vocational, and post-secondary education services. The line item also is used for the cost of providing inmates with reentry services designed to facilitate employment, including career development, career enhancement, job application instruction, and resume workshops. Roughly 80% to 90% of the line item's appropriation in each fiscal year is expended for personal services.

The factors that drive the line item's expenses include the cost of contracted goods and services, salary and wage increases, and payroll and service charges.

C1:4: Institutional Services (ALI 501602)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| ISA Fund 1480 ALI 501602, Institutional Services | \$2,850,000 | \$2,850,000 | \$2,850,000 |
| % change | -- | 0.0% | 0.0% |

This line item is used principally for costs incurred in providing services between departmental institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings used in these services. It is supported by Fund 1480, which consists of money received by DRC for labor and services performed, including warehouses shared by correction institutions, and litter pickup crews for the Department of Transportation. Between 70% and 80% of the line item's appropriation in each fiscal year is expended for supplies and maintenance.

C1:5: Ohio Penal Industries (ALI 501607)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| ISA Fund 2000 ALI 501607, Ohio Penal Industries | \$46,515,000 | \$46,515,000 | \$46,515,000 |
| % change | -- | 0.0% | 0.0% |

This line item supports the Ohio Penal Industries (OPI), which operates factories and shops in the state's correctional institutions. OPI currently operates factories and shops at 12 correctional facilities. OPI products and services include institutional clothing and furniture, construction services/asbestos abatement, janitorial products, metal storage units, tables, print services, license plates, toilet paper, and vehicle services.

The line item is supported by Fund 2000, which consists of money received by DRC from the sale of goods and services by OPI, primarily to state agencies. Around 80% of the line item's appropriation in each fiscal year is expended for a mix of personal services and goods and services for resale.

C1:6: Sewer Treatment Services (ALI 501601)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| DPF Fund 4B00 ALI 501601, Sewer Treatment Services | \$1,200,000 | \$600,000 | \$600,000 |
| % change | -- | -50.0% | 0.0% |

This line item draws its appropriation from the Correctional Institution Water and Sewage Treatment Facility Services Fund (Fund 4B00), which receives payments for institutional usage of water and/or sewage treatment services and from user contracts with political subdivisions and the Chillicothe VA Medical Center. Annual revenue has been decreasing, as DRC is operating fewer treatment facilities than in the past. The appropriated funds are used to pay costs associated with operating and maintaining the water or sewage treatment facility. DRC has water and/or sewage treatment facilities at four of its correctional institutions. Virtually, the entirety of the line item's appropriation in each fiscal year is expended for supplies and maintenance.

C1:7: Education Services (ALI 501608)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| DPF Fund 4S50 ALI 501608, Education Services | \$4,660,000 | \$4,660,000 | \$4,660,000 |
| % change | -- | 0.0% | 0.0% |

This line item's appropriation is supported by cash transfers from the Ohio Department of Education to support institutional education services, specifically special education, adult high school, vocational education, and GED testing. Historically, approximately 90% of the line item's appropriation in each fiscal year is expended for a mix of personal services and supplies and maintenance.

Category 2: Parole and Community Services

This funding category includes the appropriations that pay for the provision of community supervision for felony offenders, victim services, and community correction options as alternatives to prison and jail. Community Corrections Act (CCA) programs divert nonviolent offenders away from prisons and jails and into community-based sanctions. The sanction continuum includes electronic house arrest, day reporting, and intensive supervision.

C2:1: Halfway House (ALI 501405)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------------------|---------------------|-----------------------|-----------------------|
| GRF ALI 501405, Halfway House | \$70,019,786 | \$78,832,500 | \$84,676,500 |
| % change | -- | 12.6% | 7.4% |

This line item pays 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. These services and activities include drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders.

Related temporary law requires DRC, in using the line item's appropriation, to give priority to residential providers that accept and place individuals released from institutions operated by DRC to the supervision of the APA who were previously rejected by all other residential providers.

Halfway house beds turn over approximately every three months, thus a single bed will generally serve four offenders annually. As DRC moves more offenders out of a relatively expensive institutional environment, and into its transitional control program, halfway house beds are, from the Department's perspective, a much more efficient use of scarce budgetary resources.

In FY 2022, DRC's Bureau of Community Sanctions contracted with 11 halfway house agencies that served 8,910 offenders, with an average length of stay of 83 days at a cost per day of \$94.68.

This line item is also used to fund a varying mix of the following programs:

- **Permanent supportive housing:** This is not a sanction, but a service for offenders and their families that experience chronic homelessness. These offenders may or may not be subject to supervision by the APA, but typically have some form of disability, mental health and/or substance abuse problem, or other medical problem for which the offender receives ongoing treatment. Under this initiative, subject to eligibility and availability, the offender and his or her family may be placed in a Department-paid apartment unit for a period of around one year. DRC grants funding to the Corporation for Supportive Housing, which in turn subcontracts with building managers and landlords to make units available around the state. The contractor also monitors the offender/tenant to help make sure that the appropriate treatment and rehabilitative services are being delivered.
- **Community residential centers:** Community residential centers are for offenders under the supervision of the APA who do not require expensive treatment services. The most significant immediate issue for these predominantly lower-risk offenders is homelessness. Offenders in this predicament are provided three months or more of temporary transitional housing in independent, nonprofit housing agencies licensed by DRC, until the offender can get a permanent residence reestablished.

- **Community Transitional Housing:** This program provides transitional housing and housing support services to adult offenders released by DRC into a monitored environment that allows residents to live independently. The target population consists of offenders released from prison under parole or post-release control supervision who do not have an acceptable home/family placement and who do not qualify for placement in a halfway house, community residential center, or other community housing program. The program provides transitional housing until the offender obtains employment or other stable income and appropriate housing.
- **Treatment Transfer:** This program provides for a substance use disorder assessment and treatment through a licensed halfway house to help reduce substance abuse relapse and recidivism for offenders convicted of low-level felony, nonviolent offenses. Treatment Transfer offenders that have completed all required programming and are doing well in the program may be stepped down to electronic home monitoring in an appropriate home placement for the remainder of their prison sentence.

C2:2: Community Nonresidential Programs (ALI 501407)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| GRF ALI 501407, Community Nonresidential Programs | \$67,644,863 | \$67,530,700 | \$67,530,700 |
| % change | -- | -0.2% | 0.0% |

This line item's appropriation finances all or some portion of the following four grant programs:

1. **Prison Diversion:** This program awards grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments. In general, the purpose of the community nonresidential program is to provide the judges of the courts of common pleas with sentencing alternatives for felony offenders, such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring. In FY 2022, 103 programs were funded at a cost of \$25.1 million. The number of offenders served was 11,457 with an average length of stay of 347 days at a cost of \$17.96 per day.
2. **Justice Reinvestment and Incentive Grants (JRIG):** These are competitive, performance-based grants available to courts of common pleas, municipal courts, county probation departments and community-based correctional facilities to adopt evidence-based practices that reduce the number of offenders on probation supervision who violate the conditions of their supervision and potentially are sent to prison. In FY 2022, 38 grants were awarded totaling \$8.2 million.
3. **Targeted Community Alternatives to Prison (T-CAP):** This is a voluntary grant program in which counties agree to supervise, treat, and sanction targeted offenders locally using a mix of community-based sanctions that range from supervision and electronic home monitoring to, when deemed necessary, local incarceration, including placement in a Community-based Correctional Facility (CBCF).

Eligible offenders are those sentenced to 12 months or less for nonviolent, nonsex, and nonmandatory fifth degree offenses (F5), and whose criminal history does not include any prior violent felony, sex offense, or fifth degree felony drug trafficking convictions. Many of these offenders have violated the terms of their probation and, under current law, could be sentenced to prison. Starting with FY 2022, the eligible population was expanded to include nonviolent, nonsex fourth degree felons (F4).

For the FY 2022-FY 2023 biennium, 58 counties chose to participate in the T-CAP component serving F5s, with 22 of those counties also agreeing to participate in the F4 component. DRC has committed \$49.7 million to fund these grants.

4. **Probation Services:** This program awards grants to counties to fund probation services that otherwise were being supplemented by parole officers of the APA. The purpose is twofold: permit parole officer to more closely supervise higher risk offenders, and decrease the caseloads of parole officers. In the FY 2022-FY 2023 biennium, 32 counties received grants totaling \$14 million.

C2:3: Community Misdemeanor Programs (ALI 501408)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| GRF ALI 501408, Community Misdemeanor Programs | \$9,340,276 | \$9,807,300 | \$9,807,300 |
| % change | -- | 5.0% | 0.0% |

This line item's appropriation is distributed as grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Jail diversion programs include, but are not limited to, intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service. In FY 2022, this line item supported 79 program grants. A total of 16,003 eligible offenders were diverted to nonresidential programs.

C2:4: Community Residential Programs – CBCFs (ALI 501501)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| GRF ALI 501501, Community Residential Programs – CBCFs | \$88,835,863 | \$94,545,000 | \$99,657,200 |
| % change | -- | 6.4% | 5.4% |

This line item's appropriation provides subsidies that fund the operation of CBCFs, which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities exist for the diversion of nonviolent felony offenders from state prison and are operated by facility governing boards, which are advised by judicial advisory boards. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, each of which house up to 200 felony offenders and offer services such as education, job training, and substance abuse treatment as an alternative to incarceration in state prison.

In FY 2022, this line item funded 17 CBCFs serving all 88 counties. A total of 7,644 offenders were served. The average length of stay was 110 days at a cost of \$105.60 per day.

C2:5: Parole and Community Operations (ALI 503321)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| GRF ALI 503321, Parole and Community Operations | \$109,508,031 | \$119,095,200 | \$128,529,600 |
| % change | -- | 8.8% | 7.9% |

This line item supports the operating expenses of DRC's Division of Parole and Community Services, which provides offender release and community supervision services, community sanctions assistance, and victim services. All of the Division's personnel are paid from this line item, with about 90% of the line item's appropriation typically covering those costs.

The factors primarily driving the line item's expenses include the cost of contracted goods and services, salary and wage increases, and payroll and service charges.

The largest component of the program contains the APA. The APA is responsible for the release of offenders from prison (including operation of the Parole Board) and their supervision in the community thereafter (including offenders placed on parole, post-release control, and transitional control).

C2:6: Transitional Control (ALI 501604)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| DPF Fund 4L40 ALI 501604, Transitional Control | \$2,450,000 | \$2,450,000 | \$2,450,000 |
| % change | -- | 0.0% | 0.0% |

This line item supports DRC's Transitional Control Program, the purpose of which is to monitor closely a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. The program is funded with money appropriated from the Transitional Control Fund (Fund 4L40), which consists of fees paid by offenders for reasonable expenses incurred by the Department in supervising or confining the prisoner while in the Transitional Control Program. The reimbursement rate is an amount up to 25% of the prisoner's total gross income.

The program emphasizes providing offenders with resources for employment, education, vocational training, and treatment so they may more successfully transition back into their communities. In FY 2022, the Transitional Control Program provided services for 3,819 offenders with an average length of stay of 104 days.

C2:7: Offender Financial Responsibility (ALI 501617)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| DPF Fund 5H80 ALI 501617, Offender Financial Responsibility | \$1,860,000 | \$1,860,000 | \$1,860,000 |
| % change | -- | 0.0% | 0.0% |

This line item is used principally in DRC's parole and community service operations for nonresidential services and residential programs, and secondarily used in support of institutional operations, most notably medical services. This line item is supported with money appropriated from the Offender Financial Responsibility Fund (Fund 5H80), which consists of inmate user fees or copayments for services, including voluntary sick calls, and community supervision fees, notably for offenders participating in the Treatment Transfer Program. In each fiscal year, the executive budget allocates 99% of the line item's appropriation for purchased personal services and the remaining 1% for supplies and maintenance.

C2:8: Probation Improvement and Incentive Grants (ALI 501610)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| DPF Fund 5TZ0 ALI 501610, Probation Improvement and Incentive Grants | \$5,000,000 | \$5,250,000 | \$5,250,000 |
| % change | -- | 5.0% | 0.0% |

This line item supplements DRC's existing Justice Reinvestment and Incentive Grants (JRIG) Program, primarily financed with money appropriated to GRF line item 501407, Community Nonresidential Programs. It is supported with money transferred from the GRF to the Targeted Addiction Program Fund (Fund 5TZ0).¹ Section 512.10 of H.B. 33 authorizes the OBM Director to transfer, in each fiscal year, up to \$24,129,706 cash from the GRF to Fund 5TZ0.

A related temporary law provision requires the line item to be allocated by DRC to municipalities as grants with an emphasis on: (1) providing services to those addicted to opiates and other illegal substances and (2) supplementing the programs and services funded by grants distributed from GRF line item 501407, Community Nonresidential Programs.

¹ Fund 5TZ0 also supports line items 336600, Stabilization Centers, and 336643, ADAMHS Boards, used by the Department of Mental Health and Addiction Services, line item 440621, Toxicology Screenings, used by the Department of Health, and line item 600674, Childrens Crisis Care Facilities, used by the Department of Jobs and Family Services.

C2:9: Local Jail Grants (ALI 501505)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| DPF Fund 5ZQ0 ALI 501505, Local Jail Grants | \$0 | \$25,000,000 | \$25,000,000 |
| % change | -- | N/A | 0.0% |

This is a new line item that will fund grants to local jails for construction and renovation projects. Its appropriation is supported by the transfer of up to \$50 million cash from the FY 2023 GRF ending balance to the Local Jail Grants Fund (Fund 5ZQ0), as authorized by Section 513.20 of H.B. 33.

Category 3: Program Management Services

This funding category includes line items that pay for operating expenses related to centralized leadership, oversight, and coordination for all departmental operations. This includes the Office of the Director, the Office of Administration (penal industries, construction, activation, and maintenance, and fiscal), communications, legislative services, information technology, research, Corrections Training Academy, labor relations, human resources/personnel, legal services risk management, and offices of Prisons and the Chief Inspector.

C3:1: Administrative Operations (ALI 504321)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| GRF ALI 504321, Administrative Operations | \$26,131,449 | \$27,304,800 | \$28,530,800 |
| % change | -- | 4.5% | 4.5% |

This line item pays for operating expenses of DRC's administrative component, specifically Central Office, which oversees institutional, parole and community service operations, and the Corrections Training Academy. Virtually, the entirety of the line item's appropriation in each fiscal year is used to cover personal services. The factors primarily driving the line item's expenses include the cost of contracted goods and services, salary and wage increases, and payroll and service charges.

C3:2: Prisoner Programs (ALI 501603)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| DPF Fund 4D40 ALI 501603, Prisoner Programs | \$400,000 | \$400,000 | \$400,000 |
| % change | -- | 0.0% | 0.0% |

This line item supports institution education and program management services not otherwise funded with GRF. It is supported with money appropriated from the Prisoner Programs Fund (Fund 4D40), which currently consists of commissions from a contract with JPay to provide

technologies and services to inmates, including money transfers, e-mail, videograms, video visitations, and music media.² The primary expense covered by the appropriation is the cost of supplies and maintenance.

C3:3: Leased Property Maintenance and Operating (ALI 501605)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| ISA Fund 4830 ALI 501605, Leased Property Maintenance and Operating | \$2,000,000 | \$7,500,000 | \$7,500,000 |
| % change | -- | 275.0% | 0.0% |

This line item draws its appropriation from the Property Receipts Fund (Fund 4830), which consists of rent and utility charges collected from departmental personnel who live in housing under the DRC's control and leases and cost-recovery contracts for use of departmental facilities. The money appropriated to this line item maintains approximately 20 state employee houses under the DRC's control, and various departmental properties leased to local government entities. The appropriated amount in each fiscal year is intended to absorb institutional costs for supplies and maintenance that otherwise would be paid for with money appropriated from the GRF.

Recent revenue gains to Fund 4830 stem from the lease and sale of farmland owned by the Department. Permanent law allows DRC, after meeting the statutorily prescribed expenditure obligations for Fund 4830, to utilize any excess funds for facility maintenance, repair, reconstruction, or demolition of any other facilities or property owned by the Department.

C3:4: Corrections Training Maintenance and Operating (ALI 501606)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| ISA Fund 5710 ALI 501606, Corrections Training Maintenance and Operating | \$980,000 | \$940,000 | \$940,000 |
| % change | -- | -4.1% | 0.0% |

This line item supports expenses associated with the operation of DRC's Corrections Training Academy (CTA), which provides training to individuals charged with the security of DRC offenders and other law enforcement agencies. The training is provided at its location on the grounds of the Orient Correctional Complex in Pickaway County, as well as other locations.

The source of the line item's appropriation is the Training Academy Receipts Fund (Fund 5710), which consists of charges to train employees of private prison operators and law

² JPay is a private sector corrections-related service provider that contracts with state corrections departments, county jails, and private federal prisons to provide technologies and services including money transfers, email services, video visitation, and parole and probation payments throughout several states.

enforcement, and to provide specialized training to DRC employees on a reimbursement basis. The primary purpose of the appropriation is to cover the cost of supplies and maintenance.

C3:5: State and Non-Federal Awards (ALI 501609)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| DPF Fund 5AF0 ALI 501609, State and Non-Federal Awards | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| % change | -- | 0.0% | 0.0% |

This line item supports various departmental operating expenses. Its appropriation is supported by money appropriated from the State and Non Federal Awards Fund (Fund 5AF0), which consists of revenue collected from scrap and salvage materials sales, recycling and energy conservation programs, and transfers and grants from other state agencies. Revenues have increased recently, in part due to a greater emphasis on recycling in the prisons, and the full implementation of the demand response electric program.³

C3:6: Information Technology Services (ALI 501611)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| ISA Fund 5L60 ALI 501611, Information Technology Services | \$527,544 | \$500,000 | \$500,000 |
| % change | -- | -5.2% | 0.0% |

This line item is used to pay for the multi-year costs associated with information technology (IT) system upgrades and enhancements. The source of its appropriation is the Information Technology Services Fund (Fund 5L60), which consists of money generated by data processing services agreements and prorated charges assessed to each departmental unit that benefits from information technology upgrades and enhancements.

C3:7: Federal Grants (ALI 501619)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| FED Fund 3230 ALI 501619, Federal Grants | \$3,040,000 | \$3,540,000 | \$3,540,000 |
| % change | -- | 16.5% | 0.0% |

This line item is used to disburse various federal grants, directly or indirectly awarded, in support of the Department's institutional, parole, community services, education, and program management operations.

³ Demand response (also known as load response) is the ability for qualifying end-use commercial customers to reduce their use of electricity when wholesale prices are high or the reliability of the electric grid is threatened. In turn, customers who participate receive discounted rates.

C3:8: Federal Equitable Sharing (ALI 501622)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|---|---------------------|-----------------------|-----------------------|
| FED Fund 3CW0 ALI 501622, Federal Equitable Sharing | \$300,000 | \$300,000 | \$300,000 |
| % change | -- | 0.0% | 0.0% |

This line item generally pays operating expenses associated with the APA, specifically training and equipment. It is supported with money appropriated from the Federal Equitable Sharing Fund (Fund 3CW0), which consists of payments the APA receives from the U.S. Department of Justice for participation in operations conducted by the U.S. Marshals Service.

In addition to their regular caseloads, APA parole officers participate in task forces with the Marshals Service to search for and arrest offenders who have evaded supervision and become fugitives. The APA receives a share of any forfeiture that may result from these arrests, which frequently includes the vehicle the offender was using to avoid capture. Any law enforcement agencies that are part of a fugitive capture, along with the APA, are paid shares of the forfeiture based on their level of involvement, as well as any overtime incurred.

Category 4: Debt Service

This funding category includes money appropriated to retire bond debt related to various capital improvements projects financed through the Adult Correctional Building Fund (Fund 7027).

C4:1: Adult Correctional Facilities Lease Rental Bond Payments (ALI 501406)

| Fund/ALI | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|--|---------------------|-----------------------|-----------------------|
| GRF ALI 501406, Adult Correctional Facilities Lease Rental Bond Payments | \$110,010,000 | \$72,500,000 | \$68,500,000 |
| % change | -- | -34.1% | -5.5% |

This line item pays for the state's debt service for its obligations incurred as a result of issuing bonds that cover the DRC's capital appropriations. The money made available as a result of these 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 local projects (community-based correctional facilities and jails). The appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management (OBM), and not by the Department.

Department of Rehabilitation and Correction

General Revenue Fund

GRF 501321 Institutional Operations

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,121,092,597 | \$1,105,832,411 | \$1,192,283,410 | \$1,260,107,450 | \$1,370,815,700 | \$1,462,484,300 |
| % change | -1.4% | 7.8% | 5.7% | 8.8% | 6.7% |

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item primarily pays for the operation of the Department's correctional institutions, including payroll and other costs associated with security, unit management, facility administration and maintenance, and support services.

Temporary law in H.B. 110 of the 134th G.A. requires up to \$500,000 of this line item in FY 2022 and FY 2023 to be used to distribute grants to create up to five regional collaborative partnership pilot projects connecting rehabilitated citizens with community partners to advance the expedited pardon initiative and to help eligible individuals navigate the process and access clemency.

GRF 501405 Halfway House

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$69,216,365 | \$66,870,518 | \$71,364,771 | \$70,019,786 | \$78,832,500 | \$84,676,500 |
| % change | -3.4% | 6.7% | -1.9% | 12.6% | 7.4% |

Source: General Revenue Fund

Legal Basis: R.C. 2967.14; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item primarily funds community residential programs operated by halfway house organizations to provide 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. These services and activities include drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. Additional services and activities funded include permanent supportive housing, community residential centers, community transitional housing, treatment transfer, and electronic home monitoring.

Department of Rehabilitation and Correction

GRF 501406 Adult Correctional Facilities Lease Rental Bond Payments

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$61,467,572 | \$65,933,174 | \$70,016,716 | \$110,010,000 | \$72,500,000 | \$68,500,000 |
| % change | 7.3% | 6.2% | 57.1% | -34.1% | -5.5% |

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th 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.

GRF 501407 Community Nonresidential Programs

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$59,333,786 | \$60,403,048 | \$66,323,074 | \$67,644,863 | \$67,530,700 | \$67,530,700 |
| % change | 1.8% | 9.8% | 2.0% | -0.2% | 0.0% |

Source: General Revenue Fund

Legal Basis: R.C. 5149.30 to 5149.36; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item's appropriation finances all or some portion of the following four grant programs: (1) Prison Diversion, which awards grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments, (2) Justice Reinvestment and Incentive Grants (JRIG), which are competitive, performance-based grants available to courts of common pleas, municipal courts, county probation departments and community-based correctional facilities (CBCFs) to reduce the number of offenders on probation supervision who violate the conditions of their supervision and potentially are sent to prison, (3) Targeted Community Alternatives to Prison (T-CAP), a voluntary grant program in which counties agree to supervise, treat, and sanction targeted offenders locally using a mix of community-based sanctions that range from supervision and electronic home monitoring to, when deemed necessary, local incarceration, including placement in a CBCF, and (4) Probation Services, which awards grants to counties to fund probation services that otherwise were being supplemented by parole officers of the Adult Parole Authority.

Department of Rehabilitation and Correction

GRF 501408 Community Misdemeanor Programs

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$9,339,026 | \$9,340,276 | \$9,339,652 | \$9,340,276 | \$9,807,300 | \$9,807,300 |
| % change | 0.0% | 0.0% | 0.0% | 5.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: R.C. 5149.30 to 5149.36; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail.

GRF 501501 Community Residential Programs - Community Based Correctional Facilities

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$83,072,332 | \$83,072,332 | \$84,757,811 | \$88,835,863 | \$94,545,000 | \$99,657,200 |
| % change | 0.0% | 2.0% | 4.8% | 6.4% | 5.4% |

Source: General Revenue Fund

Legal Basis: R.C. 2301.51 to 2301.56, 5120.111, and 5120.112; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item provides subsidies for the operation of 17 community-based correctional facilities (CBCFs), which are formed by counties or groups of counties with populations of 200,000 or more. These facilities divert nonviolent felony offenders from state correctional institutions and offer services such as education, job training, and substance abuse treatment.

GRF 503321 Parole and Community Operations

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$84,498,737 | \$87,164,551 | \$96,772,216 | \$109,508,031 | \$119,095,200 | \$128,529,600 |
| % change | 3.2% | 11.0% | 13.2% | 8.8% | 7.9% |

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item pays for the operating expenses of the Department's Division of Parole and Community Services, which provides offender release and community supervision services, community sanctions assistance, and victim services.

H.B. 110 of the 134th G.A. requires \$275,000 of this line item in FY 2022 and FY 2023 to be used to create and implement a program to award grants to at least one nonprofit organization that operates reentry employment programs that meet certain specified criteria.

Department of Rehabilitation and Correction

GRF 504321 Administrative Operations

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$24,993,185 | \$24,000,169 | \$25,955,016 | \$26,131,449 | \$27,304,800 | \$28,530,800 |
| % change | -4.0% | 8.1% | 0.7% | 4.5% | 4.5% |

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item pays for the operating expenses of the Department's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

GRF 505321 Institution Medical Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$286,874,304 | \$274,556,360 | \$282,243,984 | \$309,241,026 | \$340,336,400 | \$361,162,200 |
| % change | -4.3% | 2.8% | 9.6% | 10.1% | 6.1% |

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item pays for the provision of medical and behavioral services to offenders housed in the state's prison system.

GRF 506321 Institution Education Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$35,607,736 | \$32,899,473 | \$37,468,692 | \$36,960,055 | \$46,106,500 | \$51,157,600 |
| % change | -7.6% | 13.9% | -1.4% | 24.7% | 11.0% |

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item pays for the provision of basic, vocational, and postsecondary education services for offenders housed in the state's prison system. Temporary law in H.B. 110 of the 134th G.A. requires \$654,250 in FY 2022 to be used for the Ashland University Correctional Education Expansion Program.

Department of Rehabilitation and Correction

Dedicated Purpose Fund Group

4B00 501601 Sewer Treatment Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$950,309 | \$853,987 | \$914,003 | \$1,200,000 | \$600,000 | \$600,000 |
| % change | -10.1% | 7.0% | 31.3% | -50.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Payments for institutional usage of water and/or sewage treatment facilities and from user contracts with political subdivisions and the Chillicothe VA Medical Center

Legal Basis: R.C. 5120.52; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by S.B. 330 of the 118th G.A.)

Purpose: This line item pays for costs associated with operating and maintaining water and sewage treatment facilities. The Department has water or sewage treatment facilities at three of its correctional institutions as well as at the privately operated North Central Correctional Complex.

4D40 501603 Prisoner Programs

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$538,641 | \$115,939 | \$320,057 | \$400,000 | \$400,000 | \$400,000 |
| % change | -78.5% | 176.1% | 25.0% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Commissions under a contract with JPay, a private sector corrections-related service provider that contracts with the Department to provide technologies and services to inmates, including money transfers, email, videograms, video visitation, and music media

Legal Basis: R.C. 5120.132; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by S.B. 351 of the 119th G.A.)

Purpose: This line item pays for the costs of institutional education and program management services.

Department of Rehabilitation and Correction

4L40 501604 Transitional Control

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,429,744 | \$1,803,607 | \$2,392,913 | \$2,450,000 | \$2,450,000 | \$2,450,000 |
| % change | -25.8% | 32.7% | 2.4% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Fees that prisoners may be required to pay for their confinement and supervision while under transitional control; depending upon circumstances, up to 25% of prisoner's total gross income but may be reduced or waived

Legal Basis: R.C. 2967.26; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item pays for costs of operating the Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of their confinement.

4S50 501608 Education Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$3,351,607 | \$679,007 | \$1,618,143 | \$4,660,000 | \$4,660,000 | \$4,660,000 |
| % change | -79.7% | 138.3% | 188.0% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Historically, money from state and federal sources transferred from the Ohio Department of Education, the latter including subgrants from the following federal domestic assistance programs: (1) FAL 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) FAL 84.027, Special Education Grants to States, and (3) FAL 84.048, Career and Technical Education - Basic Grants to States; as a result of accounting changes adopted during the FY 2020-FY 2021 biennium, above listed federal grants are being credited to the Federal Grants Fund (Fund 3230) and appropriated to line item 501619, Federal Grants

Legal Basis: R.C. 5120.091; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 715 of the 120th G.A.)

Purpose: This line item pays for costs of providing institutional education services, specifically special education, adult high school, vocational education, and GED testing.

Department of Rehabilitation and Correction

5AF0 501609 State and Non-Federal Awards

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$701,984 | \$677,127 | \$910,117 | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| % change | -3.5% | 34.4% | 42.8% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: (1) Scrap and salvage materials sales, (2) recycling and energy conservation programs, and (3) transfers and grants from other state agencies

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item pays for various departmental expenses.

5CV1 501627 Coronavirus Relief - DRC

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$107,364,734 | \$26,167,326 | \$0 | \$0 | \$0 |
| % change | N/A | -75.6% | -100% | N/A | N/A |

Source: Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on June 15, 2020)

Purpose: This line item paid for operating expenses incurred by the Department in its response to the effect of the COVID-19 pandemic on the staff and inmates of its correctional institutions, including hazard duty supplements, laboratory testing for staff and inmates, personal protective equipment, and other pandemic-related expenses.

5H80 501617 Offender Financial Responsibility

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,624,902 | \$1,521,445 | \$1,501,656 | \$1,860,000 | \$1,860,000 | \$1,860,000 |
| % change | -42.0% | -1.3% | 23.9% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Inmate user fees fees or copayments for services, e.g., voluntary sick calls, and community supervision fees, notably for offenders participating the Treatment Transfer Program.

Legal Basis: R.C. 5120.56; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by S.B. 111 of the 122nd G.A.)

Purpose: This line item principally funds parole and community services operations for costs of delivering community residential and nonresidential services, and secondarily institutional operations, most notable medical services.

Department of Rehabilitation and Correction

5TZ0 501610 Probation Improvement and Incentive Grants

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$5,000,000 | \$5,000,000 | \$4,986,485 | \$5,000,000 | \$5,250,000 | \$5,250,000 |
| % change | 0.0% | -0.3% | 0.3% | 5.0% | 0.0% |

Source: Dedicated Purpose Fund Group: (1) GRF transferred during the FY 2020-FY 2021 biennium (Sections 512.40 and 513.10 of H.B. 166 of the 133rd G.A.); (2) GRF transferred during the FY 2022-FY 2023 biennium (Section 512.40 of H.B. 110 of the 134th G.A.); and (3) as proposed in the executive budget, \$24,129,706 cash transferred in each fiscal year from the GRF

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item supplements the Department's Probation Improvement and Incentive Grant Program (subsequently renamed the Justice Reinvestment and Incentive Grant (JRIG) Program), which awards grants to municipal and county courts to reduce the number of misdemeanor offenders sent to local jails, with an emphasis on providing services to offenders addicted to opiates and other illegal substances. The JRIG Program is primarily financed with money appropriated to GRF line item 501407, Community Nonresidential Programs.

5UB0 501612 Institution Addiction Treatment Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$213,050 | \$173,672 | \$0 | \$0 | \$0 | \$0 |
| % change | -18.5% | -100% | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: \$1 million transferred in FY 2018 from excess license reinstatement fees available in the Indigent Drivers Alcohol Treatment Fund (Fund 7049) (Section 383.10 of H.B. 49 of the 132nd G.A.)

Legal Basis: Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item was used to expend \$1 million originally appropriated in FY 2018 to pay for the costs of providing institutional substance abuse treatment services.

Department of Rehabilitation and Correction

5ZQ0 501505 Local Jail Grants

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$0 | \$25,000,000 | \$25,000,000 |
| % change | N/A | N/A | N/A | N/A | 0.0% |

Source: Dedicated Purpose Fund Group: \$50 million cash transferred from the FY 2023 GRF ending balance

Legal Basis: Proposed by the Executive Budget

Purpose: This line item is to be used for grants to local jails for construction and renovation projects.

Internal Service Activity Fund Group

1480 501602 Institutional Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,777,549 | \$2,450,621 | \$2,694,585 | \$2,850,000 | \$2,850,000 | \$2,850,000 |
| % change | -11.8% | 10.0% | 5.8% | 0.0% | 0.0% |

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed, including warehouses shared by correctional institutions and litter pickup crews for the Department of Rehabilitation and Correction

Legal Basis: R.C. 5120.28 and 5120.29; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item pays for costs incurred in providing services between the Department's correctional institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings.

2000 501607 Ohio Penal Industries

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$39,016,279 | \$34,777,853 | \$28,589,777 | \$46,515,000 | \$46,515,000 | \$46,515,000 |
| % change | -10.9% | -17.8% | 62.7% | 0.0% | 0.0% |

Source: Internal Service Activity Fund Group: Money generated Ohio Penal Industries (OPI) the sale of goods and services, primarily to state agencies

Legal Basis: R.C. 5120.28 and 5120.29; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item supports OPI, which operates factories and shops in the Department's correctional institutions. OPI currently operates factories and shops at 12 correctional institutions.

Department of Rehabilitation and Correction

4830 501605 Leased Property Maintenance and Operating

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$868,177 | \$1,435,888 | \$1,303,583 | \$2,000,000 | \$7,500,000 | \$7,500,000 |
| % change | 65.4% | -9.2% | 53.4% | 275.0% | 0.0% |

Source: Internal Service Activity Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department of Rehabilitation and Correction's control, and (2) leases and cost-recovery contracts to use property and facilities that are under the jurisdiction of the Department

Legal Basis: R.C. 5120.22; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on February 20, 1973; codified by H.B. 152 of the 120th G.A.)

Purpose: The line item pays for costs to maintain houses under the Department's control and various departmental properties leased to local government entities.

5710 501606 Corrections Training Maintenance and Operating

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$493,597 | \$198,402 | \$221,568 | \$980,000 | \$940,000 | \$940,000 |
| % change | -59.8% | 11.7% | 342.3% | -4.1% | 0.0% |

Source: Internal Service Activity Fund Group: Charges to train employees of private prison operators and law enforcement, and to provide specialized training to DRC employees on a reimbursement basis

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: This line item primarily pays for expenses associated with operation of the Department's Corrections Training Academy on the grounds of the Orient Correctional Complex in Pickaway County.

5L60 501611 Information Technology Services

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$535,081 | \$62,398 | \$113,239 | \$527,544 | \$500,000 | \$500,000 |
| % change | -88.3% | 81.5% | 365.9% | -5.2% | 0.0% |

Source: Internal Service Activity Fund Group: Money generated by data processing services agreements and prorated charges assessed to each departmental unit that benefits from information technology upgrades and enhancements

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: This line item pays for the multi-year costs associated with information technology (IT) system upgrades and enhancements.

Department of Rehabilitation and Correction

Federal Fund Group

3230 501619 Federal Grants

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,560,370 | \$1,731,765 | \$1,665,531 | \$3,040,000 | \$3,540,000 | \$3,540,000 |
| % change | 11.0% | -3.8% | 82.5% | 16.4% | 0.0% |

Source: Federal Fund Group: Federal grants, directly or indirectly awarded, including: (1) FAL 16.593, Residential Substance Abuse Treatment for State Prisoners, (2) FAL 16.606, State Criminal Alien Assistance Program, (3) 16.710, Public Safety Partnership and Community Policing Grants, (4) FAL 16.812, Second Chance Act Reentry Initiative, (5) FAL 16.827, Justice Reinvestment Initiative, (6) FAL 16.835, Body-Worn Camera Policy and Implementation Program, and (7) FAL 16.838, Comprehensive Opioid Abuse Site-Based Program; as a result of accounting changes adopted during the FY 2020-FY 2021 biennium, federal funds transferred from the Ohio Department of Education previously credited to the Education Services Fund (Fund 4S50) are being credited to Fund 3230

Legal Basis: Section 383.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board in 1970)

Purpose: This line item is used to disburse federal money in support of the Department's institutional, parole, community services, education, and program management operations.

3CW0 501622 Federal Equitable Sharing

| FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Introduced | FY 2025 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$79,041 | \$8,135 | \$1,028 | \$300,000 | \$300,000 | \$300,000 |
| % change | -89.7% | -87.4% | 29,081.5% | 0.0% | 0.0% |

Source: Federal Fund Group: FAL 16.922, Equitable Sharing Program (payments received from the U.S. Department of Justice for the Adult Parole Authority's participation in fugitive search operations conducted by the U.S. Marshals Service)

Legal Basis: R.C. 5120.70; Section 383.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 130 of the 127th G.A.)

Purpose: This line item generally pays operating expenses associated with the Adult Parole Authority, per federal guidelines, solely for law-enforcement purposes, specifically training, supplies, and equipment.

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

| Line Item Detail by Agency | | | | FY 2022 | Estimate FY 2023 | Introduced FY 2024 | FY 2023 to FY 2024 % Change | Introduced FY 2025 | FY 2024 to FY 2025 % Change |
|--|---|--|--|------------------------|---------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| Report For: Main Operating Appropriations Bill | | | | Version: As Introduced | | | | | |
| DRC | Department of Rehabilitation and Correction | | | | | | | | |
| GRF | 501321 | Institutional Operations | | \$ 1,192,283,410 | \$ 1,260,107,450 | \$ 1,370,815,700 | 8.79% | \$ 1,462,484,300 | 6.69% |
| GRF | 501405 | Halfway House | | \$ 71,364,771 | \$ 70,019,786 | \$ 78,832,500 | 12.59% | \$ 84,676,500 | 7.41% |
| GRF | 501406 | Adult Correctional Facilities Lease Rental Bond Payments | | \$ 70,016,716 | \$ 110,010,000 | \$ 72,500,000 | -34.10% | \$ 68,500,000 | -5.52% |
| GRF | 501407 | Community Nonresidential Programs | | \$ 66,323,074 | \$ 67,644,863 | \$ 67,530,700 | -0.17% | \$ 67,530,700 | 0.00% |
| GRF | 501408 | Community Misdemeanor Programs | | \$ 9,339,652 | \$ 9,340,276 | \$ 9,807,300 | 5.00% | \$ 9,807,300 | 0.00% |
| GRF | 501501 | Community Residential Programs - Community Based Correctional Facilities | | \$ 84,757,811 | \$ 88,835,863 | \$ 94,545,000 | 6.43% | \$ 99,657,200 | 5.41% |
| GRF | 503321 | Parole and Community Operations | | \$ 96,772,216 | \$ 109,508,031 | \$ 119,095,200 | 8.75% | \$ 128,529,600 | 7.92% |
| GRF | 504321 | Administrative Operations | | \$ 25,955,016 | \$ 26,131,449 | \$ 27,304,800 | 4.49% | \$ 28,530,800 | 4.49% |
| GRF | 505321 | Institution Medical Services | | \$ 282,243,984 | \$ 309,241,026 | \$ 340,336,400 | 10.06% | \$ 361,162,200 | 6.12% |
| GRF | 506321 | Institution Education Services | | \$ 37,468,692 | \$ 36,960,055 | \$ 46,106,500 | 24.75% | \$ 51,157,600 | 10.96% |
| General Revenue Fund Total | | | | \$ 1,936,525,341 | \$ 2,087,798,799 | \$ 2,226,874,100 | 6.66% | \$ 2,362,036,200 | 6.07% |
| 4B00 | 501601 | Sewer Treatment Services | | \$ 914,003 | \$ 1,200,000 | \$ 600,000 | -50.00% | \$ 600,000 | 0.00% |
| 4D40 | 501603 | Prisoner Programs | | \$ 320,057 | \$ 400,000 | \$ 400,000 | 0.00% | \$ 400,000 | 0.00% |
| 4L40 | 501604 | Transitional Control | | \$ 2,392,913 | \$ 2,450,000 | \$ 2,450,000 | 0.00% | \$ 2,450,000 | 0.00% |
| 4S50 | 501608 | Education Services | | \$ 1,618,143 | \$ 4,660,000 | \$ 4,660,000 | 0.00% | \$ 4,660,000 | 0.00% |
| 5AF0 | 501609 | State and Non-Federal Awards | | \$ 910,117 | \$ 1,300,000 | \$ 1,300,000 | 0.00% | \$ 1,300,000 | 0.00% |
| 5CV1 | 501627 | Coronavirus Relief - DRC | | \$ 26,167,326 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| 5H80 | 501617 | Offender Financial Responsibility | | \$ 1,501,656 | \$ 1,860,000 | \$ 1,860,000 | 0.00% | \$ 1,860,000 | 0.00% |
| 5T20 | 501610 | Probation Improvement and Incentive Grants | | \$ 4,986,485 | \$ 5,000,000 | \$ 5,250,000 | 5.00% | \$ 5,250,000 | 0.00% |
| 5ZQ0 | 501505 | Local Jail Grants | | \$ 0 | \$ 0 | \$ 25,000,000 | N/A | \$ 25,000,000 | 0.00% |
| Dedicated Purpose Fund Group Total | | | | \$ 38,810,701 | \$ 16,870,000 | \$ 41,520,000 | 146.12% | \$ 41,520,000 | 0.00% |
| 1480 | 501602 | Institutional Services | | \$ 2,694,585 | \$ 2,850,000 | \$ 2,850,000 | 0.00% | \$ 2,850,000 | 0.00% |
| 2000 | 501607 | Ohio Penal Industries | | \$ 28,589,777 | \$ 46,515,000 | \$ 46,515,000 | 0.00% | \$ 46,515,000 | 0.00% |
| 4830 | 501605 | Leased Property Maintenance and Operating | | \$ 1,303,583 | \$ 2,000,000 | \$ 7,500,000 | 275.00% | \$ 7,500,000 | 0.00% |
| 5710 | 501606 | Corrections Training Maintenance and Operating | | \$ 221,568 | \$ 980,000 | \$ 940,000 | -4.08% | \$ 940,000 | 0.00% |
| 5L60 | 501611 | Information Technology Services | | \$ 113,239 | \$ 527,544 | \$ 500,000 | -5.22% | \$ 500,000 | 0.00% |
| Internal Service Activity Fund Group Total | | | | \$ 32,922,752 | \$ 52,872,544 | \$ 58,305,000 | 10.27% | \$ 58,305,000 | 0.00% |

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

| Line Item Detail by Agency | | | FY 2022 | Estimate FY 2023 | Introduced FY 2024 | FY 2023 to FY 2024 % Change | Introduced FY 2025 | FY 2024 to FY 2025 % Change |
|---|--------|---------------------------|------------------|---------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| DRC Department of Rehabilitation and Correction | | | | | | | | |
| 3230 | 501619 | Federal Grants | \$ 1,665,531 | \$ 3,040,000 | \$ 3,540,000 | 16.45% | \$ 3,540,000 | 0.00% |
| 3CW0 | 501622 | Federal Equitable Sharing | \$ 1,028 | \$ 300,000 | \$ 300,000 | 0.00% | \$ 300,000 | 0.00% |
| Federal Fund Group Total | | | \$ 1,666,559 | \$ 3,340,000 | \$ 3,840,000 | 14.97% | \$ 3,840,000 | 0.00% |
| Department of Rehabilitation and Correction Total | | | \$ 2,009,925,353 | \$ 2,160,881,343 | \$ 2,330,539,100 | 7.85% | \$ 2,465,701,200 | 5.80% |