

Department of Rehabilitation and Correction

General Revenue Fund

GRF 501321 Institutional Operations

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$853,758,145	\$876,268,068	\$900,406,546	\$928,743,747	\$780,936,383	\$667,111,335
	2.6%	2.8%	3.1%	-15.9%	-14.6%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item's appropriation is used almost exclusively to pay for the operation of prisons, specifically correctional institution costs (payroll, purchased services, maintenance, and equipment) directly associated with facility management, facility maintenance, support services, security, and unit management.

A relatively small number of the Department's Central Office staff and related operating expenses have also been charged to the line item. Institutional operating costs associated with directly delivering mental health, medical, education, and recovery services programs that benefit inmates are not financed by this line item, but are covered by GRF funds appropriated for that specific programmatic purpose. This includes GRF line items 502321, 505321, 506321, and 507321.

GRF 501403 Prisoner Compensation

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$8,599,255	\$8,599,255	\$8,599,255	\$8,599,255	\$8,599,255	\$8,599,255
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A., effective July 12, 1972, which created two new departments – the Department of Rehabilitation and Correction and the Department of Mental Health and Mental Retardation – by dividing up duties previously assigned to the Department of Mental Hygiene and Correction; prior to that time, the line item was part of the Mental Hygiene and Correction budget)

Purpose: The line item's appropriation is used to: (1) pay inmates for their work performed while incarcerated, and (2) cover prisoner release payments, also known as "gate money." Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs between \$16 to \$18. Inmates use this money to purchase various items, including snacks, soft drinks, over-the-counter medicines, and toiletries, from each correctional institution's commissary. These funds are actually transferred to, and disbursed from, the Services and Agricultural Fund (Fund 1480).

Department of Rehabilitation and Correction

GRF 501405 Halfway House

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$38,083,909	\$40,531,565	\$41,027,909	\$41,109,270	\$41,054,799	\$42,286,443
	6.4%	1.2%	0.2%	-0.1%	3.0%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.; represents a continuation of former GRF subsidy account 501-505, Halfway House)

Purpose: The line item's appropriation is used to make contract payments to governmental and private, nonprofit agencies for the delivery of community residential programs that provide supervision and treatment services to: (1) prison inmates released under transitional control, parole, post-release control, or mental health transition, and (2) offenders placed under community control with a residential sanction by a court of common pleas. In addition to securing offenders a place to stay, through FY 2008 these funds purchased ancillary services, including, but not limited to, drug and alcohol abuse treatment, employment assistance, academic and vocational training programs, mental health treatment, and sex offender programming. Statutory authority for these agreements resides in ORC 2967.14. As of FY 2009, the Department eliminated outside contract vendors and began utilizing in-house staff resources to provide ancillary outpatient treatment services for these higher-risk offenders.

During FY 2009, the Department's Bureau of Community Sanctions used the line item's appropriations exclusively to contract for a total network of 1,685 halfway house beds statewide with various private, nonprofit agencies. This network of beds served approximately 7,100 offenders annually statewide.

GRF 501406 Lease Rental Payments

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$119,406,396	\$119,084,937	\$107,606,100	\$109,224,900	\$101,578,100	\$98,080,200
	-0.3%	-9.6%	1.5%	-7.0%	-3.4%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: An ongoing temporary law provision requires the line item's appropriation be used to make debt service payments to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys 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 community projects (community-based correctional facilities, jails, and the like).

Department of Rehabilitation and Correction

GRF 501407 Community Nonresidential Programs

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$15,244,830	\$16,231,603	\$16,451,351	\$16,608,669	\$21,925,802	\$22,431,567
	6.5%	1.4%	1.0%	32.0%	2.3%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A. as GRF subsidy account 501-506, Community-Based Corrections Program; Am. Sub. H.B. 291 of the 115th G.A. changed this line item to a special purpose account)

Purpose: The line item's appropriation, administered in accordance with ORC 5149.30 to 5149.36, is primarily distributed as grants to eligible counties for the development, implementation, and operation of community corrections programs aimed at felony offenders. Typically, this has meant providing grants to operate intensive supervision, electronic monitoring, day reporting, and other community sanctions programs for felony offenders who would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the moneys appropriated for this purpose.

During FY 2009, the line item's appropriations were used by the Department's Bureau of Community Sanctions almost exclusively to provide state financial assistance in the form of grants to a total of 47 community sanctions/diversion programs, with the capacity to serve a total of around 10,114 felony offenders annually in 42 counties.

Department of Rehabilitation and Correction

GRF 501408 Community Misdemeanor Programs

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$8,163,754	\$9,168,914	\$9,313,076	\$9,313,070	\$11,092,468	\$11,380,242
	12.3%	1.6%	0.0%	19.1%	2.6%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: In anticipation of the enactment of the Ohio Criminal Sentencing Commission's felony sentencing plan (Am. Sub. S.B. 2 of the 121st G.A.), which would move some offenders from the felony to the misdemeanor side of local criminal justice systems, Am. Sub. H.B. 117, the main operating appropriations act of the 121st G.A., created this line item. Its appropriation is distributed primarily as grants to eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. This subsidy program is established and administered in accordance with ORC 5149.30 to 5149.36. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

During FY 2009, the line item's appropriations were used by the Department's Bureau of Community Sanctions exclusively to provide state financial assistance in the form of grants to support a total of 112 community sanctions/diversion programs, with the capacity to serve a total of around 20,859 misdemeanant offenders annually in 80 counties.

Department of Rehabilitation and Correction

GRF 501501 Community Residential Programs - CBCF

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$55,063,445	\$56,054,445	\$57,104,132	\$57,104,130	\$62,517,256	\$64,281,774
	1.8%	1.9%	0.0%	9.5%	2.8%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FY 1978 and FY 1979)

Purpose: The line item's appropriation is distributed as a subsidy to community-based correctional facilities (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 a state correctional institution. (Any amounts needed beyond a budget agreed to by the Department must be covered by other sources of funding secured by the local facility governing board.) The statutory authority driving this program is contained in ORC 2301.51 to 2301.56, 5120.111, and 5120.112.

As of FY 2009, there were 18 operational CBCFs providing beds to 87 of 88 counties. The total number of available CBCF beds stood at 1,944, which permitted the diversion of approximately 5,400 felony offenders annually with an average length of stay of around four months.

Cuyahoga County is the lone county not currently being served by a CBCF, although a 200-bed facility for that location has been in the planning stage. The county has been scheduled to receive capital funding for construction. For several years, it has been unclear when that CBCF planned for Cuyahoga County would be constructed and operational due to ongoing problems locating a suitable site. Cuyahoga County officials have now selected a site for this project. By the end of FY 2008, a Cuyahoga County Facility Governing Board was formed and began the planning process for the new facility, which is expected to open near the end of FY 2011. Getting this site online carries notable potential as felony commitments from Cuyahoga County alone typically make up around one-fifth, or 20%, of annual prison population intake.

Department of Rehabilitation and Correction

GRF 501620 Institutional Operations-Federal Stimulus

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$0	\$0	\$0	\$0	\$111,177,531	\$214,488,988
	N/A	N/A	N/A	N/A	92.9%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: The line item's appropriation, which consists of federal funds received by the state for fiscal stabilization and recovery purposes in accordance with the American Recovery and Reinvestment Act (ARRA) of 2009, is intended to assist with the costs of operating prisons.

GRF 502321 Mental Health Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$68,468,763	\$69,656,928	\$70,274,289	\$74,089,111	\$80,844,321	\$84,462,467
	1.7%	0.9%	5.4%	9.1%	4.5%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item's appropriation is used almost exclusively to pay for the provision of mental health services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional mental health services, and their related operating expenses, are also charged to the line item.

GRF 503321 Parole and Community Operations

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$77,922,059	\$78,680,471	\$80,316,063	\$81,968,455	\$75,785,243	\$77,326,155
	1.0%	2.1%	2.1%	-7.5%	2.0%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item's appropriation is used exclusively to pay operating expenses of the Division of Parole and Community Services (DPCS). The Division's duties and responsibilities include the release of offenders from state prison (including operations of the Parole Board), the community supervision of offenders for the state and certain counties, the preparation of offender pre-sentence and background investigations, the inspection and provision of technical assistance to local jails, and the administration of the Department's community corrections programs.

Department of Rehabilitation and Correction

GRF 504321 Administrative Operations

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$27,336,072	\$27,521,964	\$27,070,061	\$28,766,173	\$23,659,745	\$21,811,756
	0.7%	-1.6%	6.3%	-17.8%	-7.8%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item's appropriation is used exclusively to pay for the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy. Operating expenses include payroll-related costs, purchased services, maintenance and supplies, and equipment purchases.

Some Central Office staff associated with an activity that has a specific GRF programmatic operating expenses account (321), and their related operating costs, are paid from that line item rather than GRF line item 504321, Administrative Operations. For example, payroll and related expenses of Central Office staff who exclusively oversee institutional mental health services are paid from GRF line item 502321, Mental Health Services.

GRF 505321 Institution Medical Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$167,127,241	\$183,414,026	\$198,033,971	\$197,430,470	\$239,839,373	\$239,140,143
	9.7%	8.0%	-0.3%	21.5%	-0.3%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B.1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: The line item's appropriation is used almost exclusively to pay for the provision of medical services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional medical services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased services, maintenance and supplies, and equipment purchases.

Department of Rehabilitation and Correction

GRF 506321 Institution Education Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$23,638,009	\$23,008,499	\$23,963,519	\$24,510,718	\$22,730,539	\$23,183,959
	-2.7%	4.2%	2.3%	-7.3%	2.0%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: The line item's appropriation is used almost exclusively to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased services, maintenance and supplies, and equipment purchases.

GRF 507321 Institution Recovery Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$6,971,800	\$7,150,832	\$7,269,155	\$7,565,172	\$5,025,028	\$5,899,110
	2.6%	1.7%	4.1%	-33.6%	17.4%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: The line item's appropriation is used almost exclusively to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional recovery services, and their related operating expenses, are also charged to this line item. Operating expenses include payroll-related costs, purchased services, maintenance and supplies, and equipment purchases.

Department of Rehabilitation and Correction

General Services Fund Group

1480 501602 Services and Agricultural

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$99,182,882	\$101,416,359	\$101,567,979	\$108,021,120	\$105,000,000	\$105,000,000
	2.3%	0.1%	6.4%	-2.8%	0.0%

Source: General Services Fund Group: (1) Moneys transferred from GRF line items 501321, Institutional Operations, and 501403, Prisoner Compensation, and (2) proceeds from the sale of excess crops and older animals

Legal Basis: ORC 5120.29(A); Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

Purpose: The line item's appropriation is statutorily restricted to be used for the: (1) purchase of material, supplies, and equipment and the erection and extension of buildings used in service industries and agriculture, (2) purchase of lands and buildings necessary to carry on or extend the service industries and agriculture, upon the approval of the governor, (3) payment of compensation to employees necessary to carry on the service industries and agriculture, and (4) payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted pursuant to ORC 5145.03. In addition, receipts credited to the fund, as well as those credited to Fund 2000, may be pledged to the payment of bond service charges on obligations issued by the Ohio Building Authority pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

Department of Rehabilitation and Correction

2000 501607 Ohio Penal Industries

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$33,499,259	\$32,358,555	\$32,694,637	\$31,000,020	\$35,000,000	\$35,000,000
	-3.4%	1.0%	-5.2%	12.9%	0.0%

Source: General Services Fund Group: Manufacture and sale of various goods and services to the state and its political subdivisions; for example, the Ohio Penal Industries (OPI) manufactures license plates and validation stickers for the Bureau of Motor Vehicles, as well as institutional products (beds, mattresses, shoes, clothing, and so forth), which it sells to each of the Department's institutions; additionally, OPI offers a wide variety of office furniture products, janitorial/cleaning products, vehicle maintenance services, refurbishing services, business products (boxes), and printing services

Legal Basis: ORC 5120.29(B); Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

Purpose: The line item's appropriation supports services and activities performed by OPI, which operates factories and shops in the state's prisons. The line item's use is statutorily restricted to be used for the: (1) purchase of material, supplies, and equipment and the erection and extension of buildings used in manufacturing industries, (2) purchase of lands and buildings necessary to carry on or extend the manufacturing industries upon the approval of the governor, (3) payment of compensation to employees necessary to carry on the manufacturing industries, and (4) payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted pursuant to ORC 5145.03. In addition, receipts credited to the fund, as well as those credited to Fund 1480, may be pledged to the payment of bond service charges on obligations issued by the Ohio Building Authority pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

Department of Rehabilitation and Correction

4830 501605 Property Receipts

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$229,936	\$285,905	\$258,338	\$146,783	\$255,015	\$261,315
	24.3%	-9.6%	-43.2%	73.7%	2.5%

Source: General Services Fund Group: Rent and utility charges collected from departmental personnel who live in housing under the Department's control

Legal Basis: ORC 5120.22; Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152, the main operating appropriations act of the 120th G.A.)

Purpose: The line item's appropriation is statutorily authorized to be used for any expenses necessary to provide housing of Department employees, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings. Previous to a change in permanent law contained in Am. Sub. H.B. 117 of the 121st G.A., these moneys could only be used to pay for the "maintenance" of various types of state-owned housing under the Department's control.

4B00 501601 Sewer Treatment Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$1,549,476	\$1,553,479	\$1,709,749	\$2,119,559	\$2,310,188	\$2,310,188
	0.3%	10.1%	24.0%	9.0%	0.0%

Source: General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; currently, three correctional facilities have such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) starting with FY 1998, a second and much larger stream of revenue was created through an accounting change under which GRF funds are transferred quarterly from each of these three correctional institutions' maintenance budgets and deposited into Fund 4B00; these transferred amounts reflect the additional dollars needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the few contractual arrangements that are in place do not cover a facility's annual operating costs

Legal Basis: ORC 5120.52; Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

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

Department of Rehabilitation and Correction

4D40 501603 Prisoner Programs

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$15,689,669	\$14,312,853	\$13,208,936	\$13,261,408	\$14,600,000	\$14,800,000
	-8.8%	-7.7%	0.4%	10.1%	1.4%

Source: General Services Fund Group: All moneys received by the Department from commissions on telephone systems established for the use of prisoners; previously, money was distributed to the Department's different correctional institutions, each of which in turn deposited their portion of the revenue into a local bank account to be used for the entertainment and welfare of the inmates of the institution

Legal Basis: ORC 5120.132(A); Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: The line item's appropriation is statutorily restricted to be used for the: (1) purchase of material, supplies, and equipment used in any library program, educational program, religious program, recreational program, or pre-release program operated by the Department for the benefit of prisoners, (2) construction, alteration, repair, or reconstruction of buildings and structures owned by the Department for use in any library program, educational program, religious program, recreational program, or pre-release program operated by the Department for the benefit of prisoners, (3) payment of salary, wages, and other compensation to employees of the Department who are employed in any library program, educational program, religious program, recreational program, or pre-release program operated by the Department for the benefit of prisoners, (4) compensation to vendors that contract with the Department for the provision of services for the benefit of prisoners in any library program, educational program, religious program, recreational program, or pre-release program operated by the Department, (5) payment of prisoner release payments in an appropriate amount as determined pursuant to rule, and (6) purchase of other goods and the payment of other services that are determined, in the discretion of the Director, to be goods and services that may provide additional benefit to prisoners.

Although telephone commission contracts and this use of revenues has been in existence for a number of years, it was only with the passage of Am. Sub. S.B. 351 of the 119th G.A., effective July 1, 1992, that this revenue and its intended uses were codified.

Department of Rehabilitation and Correction

4L40 501604 Transitional Control

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$1,717,194	\$1,682,760	\$1,833,351	\$1,071,982	\$1,900,000	\$1,900,000
	-2.0%	8.9%	-41.5%	77.2%	0.0%

Source: General Services Fund Group: Moneys collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control; prior to March 17, 1998, moneys the Department was allowed to collect from furloughed inmates who were gainfully employed was the sole source of the fund's revenue

Legal Basis: ORC 2967.26(E); Section 375.10 of Am. Sub. H.B.1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The line item's appropriation is statutorily restricted to pay costs related to operation of the Department's Transitional Control Program. Prior to the enactment of Am. Sub. S.B. 111 of the 122nd G.A., effective March 17, 1998, this fund was known as the Furlough Services Fund and served as the depository for any moneys that the Department was permitted to collect from furloughed inmates who were gainfully employed, with the intent that such moneys be used only for operational costs of what was then known as the Furlough Education and Work Release Program. That act repealed existing furlough, conditional release to a halfway house, and electronic monitoring early release provisions and replaced them with authorization for the Department to establish a transitional control program for the purpose of closely monitoring a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. All moneys that remained in the Furlough Services Fund were transferred to the Transitional Control Fund.

4S50 501608 Education Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$2,935,030	\$2,437,130	\$2,237,263	\$2,617,703	\$2,500,000	\$2,500,000
	-17.0%	-8.2%	17.0%	-4.5%	0.0%

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

Legal Basis: ORC 5120.091; Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: The line item's appropriation is statutorily restricted to pay educational expenses incurred by the Department. Prior to the creation of this fund, such revenue in the form of GRF moneys transferred from the Ohio Department of Education to support special education, adult high school, vocational education, and GED testing was deposited into the Department's main federal account: line item 501619, Federal Grants. The purpose of creating the Education Services Fund was to segregate state from federal education money, which was in keeping with a 1992 deficiency finding by the Auditor of State that the Department was inappropriately co-mingling state and federal education moneys in a single account.

Department of Rehabilitation and Correction

5710 501606 Training Academy Receipts

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$41,906	\$79,003	\$33,219	\$22,911	\$50,000	\$50,000
	88.5%	-58.0%	-31.0%	118.2%	0.0%

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

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: The line item's appropriation is used solely to support the Corrections Training Academy's operating expenses. The Academy is located in Orient, Ohio, and provides training to Department employees and other law enforcement agencies.

5930 501618 Laboratory Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$5,305,860	\$5,783,764	\$6,095,151	\$5,922,574	\$6,100,000	\$6,300,000
	9.0%	5.4%	-2.8%	3.0%	3.3%

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

Legal Basis: ORC 5120.135(C); Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850, the capital appropriations act of the 122nd G.A.)

Purpose: The line item's appropriation is statutorily restricted to pay costs of operating the Department's centralized laboratory, which is required to provide services to the departments of Rehabilitation and Correction, Mental Health, Mental Retardation and Developmental Disabilities, and Youth Services, and may also provide to other state, county, local, and private persons that request laboratory services. The creation of this fund reflects the decision by the departments of Rehabilitation and Correction and Mental Health to merge their separate laboratory operations into one unified laboratory under control of the Department of Rehabilitation and Correction.

5AF0 501609 State and Non-Federal Awards

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$120,057	\$60,618	\$133,777	\$99,546	\$150,000	\$150,000
	-49.5%	120.7%	-25.6%	50.7%	0.0%

Source: General Services Fund Group: Grants and other moneys awarded to the Department from state agencies, private foundations, and any source other than federal funds or state education funds

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: The line item's appropriation is expended in a manner consistent with the purpose of the grant or award.

Department of Rehabilitation and Correction

5H80 501617 Offender Financial Responsibility

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$1,434,561	\$1,324,608	\$1,245,394	\$1,400,627	\$1,500,000	\$1,500,000
	-7.7%	-6.0%	12.5%	7.1%	0.0%

Source: General Services Fund Group: All "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt; cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or co-payment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services; Current revenue includes a co-payment for voluntary sick calls (Fussell settlement lowered from \$3 to \$2)

Legal Basis: ORC 5120.56(I); Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: The Department is statutorily permitted ("may") to use the line item's appropriation to pay for goods and services of the same type as those for which offenders were assessed costs.

5L60 501611 Information Technology Services

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$212,551	\$78,256	\$787,926	\$605,880	\$800,000	\$800,000
	-63.2%	906.9%	-23.1%	32.0%	0.0%

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

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on April 10, 2000)

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

Department of Rehabilitation and Correction

Federal Special Revenue Fund Group

3230 501619 Federal Grants

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$9,358,588	\$8,960,054	\$6,436,731	\$8,684,131	\$12,198,353	\$12,198,353
	-4.3%	-28.2%	34.9%	40.5%	0.0%

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), Justice (CFDA 16.202, Prisoner Reentry Initiative Demonstration (Offender Reentry), CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and Education (CFDA 84.002, Adult Education State Grant Program, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants to States, CFDA 84.048, Vocational Education Basic Grants to States, and CFDA 84.331, Grants to States for Workplace and Community Transition Training for Incarcerated Individuals)

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in 1970)

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

Department of Rehabilitation and Correction

3S10 501615 Truth-In-Sentencing Grants

2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Appropriation	2011 Appropriation
\$2,066,224	\$706,692	\$7,911,698	\$13,102,417	\$8,251,241	\$0
	-65.8%	1019.5%	65.6%	-37.0%	-100%

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

Legal Basis: Section 375.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: The line item's appropriation is used to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there is some flexibility with this federal money, it is basically for "bricks-and-mortar" projects, which means new construction or renovation projects.

From FY 1996 through FY 2001, the last fiscal year for which VOI/TIS funding was available, the Department was awarded a total of \$82.2 million, of which more than \$77.0 million has been disbursed to date. All VOI/TIS projects must be completed by September 2009.

These funds cover 90% of a given project's allowable costs, with the recipient required to provide a 10% cash match. The Department is permitted to take up to 3% of this federal award off the top for administrative costs.

The state could not simply collect and bank its annual VOI/TIS grant award, and then spend those funds as-needed; the state could only draw on an awarded amount as it incurred costs. Thus, this federal revenue stream operated more like a reimbursement program.